



ARIZONA DEPARTMENT OF CORRECTIONS
Charles L. Ryan, Director

FY 2017 Operating Per Capita Cost Report

ARIZONA DEPARTMENT OF CORRECTIONS (ADC)
FY 2017 PRISON FACILITIES

ARIZONA STATE PRISON
COMPLEXES (ASPC)

PRIVATE / CONTRACT
PRISON BEDS

ASPC-Douglas
ASPC-Eyman
ASPC-Florence
ASPC-Lewis
ASPC-Perryville
ASPC-Phoenix
ASPC-Safford
ASPC-Tucson
ASPC-Winslow
ASPC-Yuma

Central Arizona Correctional Facility (CACF) (Florence) [GEO]
Florence West [GEO]
Kingman-Cerbat [GEO]
Kingman-Huachuca [GEO]
Marana [MTC]
Phoenix West [GEO]
Red Rock [CCA]

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Section I

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INTRODUCTION

The Arizona Department of Corrections (Department) publishes the Operating Per Capita Cost Report annually to analyze expenditures for the incarceration of inmates sentenced to the Department including felons who have been released and are monitored under community supervision.

Operating Per Capita Cost Report History

The Department has provided average daily costs annually for state prisons since FY 1983 and included Private Prisons beginning in FY 1995. The report has been prepared annually by Department staff with the exception of FY 2005 through FY 2007 when it was prepared by a contracted vendor. Section V of the report contains historical information including average daily population (ADP), state, contracted and other per diem rates.

Cost Comparisons

The state and private per diem costs included in the report should not be used for state and private cost comparisons. Laws 2012, 2nd Regular Session, Chapter 302 (S.B. 1531) repealed A.R.S. 41-1609.01 (L) which required the Department to conduct a cost comparison. The cost comparison has been omitted due to this legislative change and because of the complexity in determining an objective report methodology. Section IV describes in more detail the limitations of the report and the complicating factors of making accurate cost comparisons between state and private prisons. For example, the Operating Per Capita Report continues to exclude capital construction costs for state constructed and operated buildings whereas capital construction and financing costs are included for private facilities except for ASP-Marana and ASP-Kingman.

In an effort to provide up-to-date annual expenditure and per diem costs the Department continues to publish the Operating Per Capita Cost Report. A.R.S. 41-1609.01 (G) requires that a proposal for new private beds shall not be accepted unless the proposal offers cost savings to this state. This particular statute is relevant in the evaluation of new private beds. When required by statute, the Operating Per Capita Cost Report provides a starting point for comparisons. However, other factors, such as construction and financing costs, must be analyzed and adjustments will be required to determine whether cost savings exist.

METHODOLOGY

Daily Per Capita Cost:

The "Operating Per Capita Cost Report" provides the total annual cost and average daily cost incurred by the Department to incarcerate inmates within state operated prisons, private prison beds, and to monitor parolees on community supervision. The report includes all Department costs, not just housing related costs.

The report includes information on the ADP of all inmates housed within the Department's state operated prisons, contracted prison beds and offenders in community supervision. The ADP does not include inmates sentenced to the Department that are pending transport to Department intake facilities, or other prison beds located in Arizona that house federal or other state(s) sentenced inmates. The ADP is developed using the grand total of inmates, which includes both inside and outside inmate counts obtained from the Department's daily "Institutional Capacity & Committed Population" reports. The ADP for FY 2017 began on July 1, 2016 and ended on June 30, 2017.

Financial information contained in this report was obtained from Department's expenditure data for appropriated funds as reported in Arizona Financial Information System (AFIS - the state's accounting system) for FY 2017 and includes administrative adjustments through October 31, 2017. Expenditures from non-appropriated funds are not included in the report. The costs used in the analysis include all elements of salary and employee related expenditures (including employee and employer pension costs and health insurance costs), all other operating expenses (including travel, utilities, inmate food, per diem payments for inmate health care and private prison operators, etc.), and equipment (capital and non-capital).

The process of allocating expenses is based on a combination of direct expenditures and a defined methodology of indirect expenditures (see chart in Section I). Actual direct expenses are identified for all state prison units, private prison units and community supervision. Expenditures that are not assigned directly to a prison unit through AFIS, such as divisional support functions, are analyzed and allocated as either direct or indirect expenditures. These allocations are calculated using the following criteria: ADP, FTE and vehicle fleet assignments.

Expenses for highly specialized units/functions, Certificate of Participation payments for State Prisons and ASP-Kingman, State building renewal costs, and those costs relating to inmates pending transport to ADC from county jails are excluded from the calculation of per diem costs and identified separately.

ARIZONA DEPARTMENT OF CORRECTIONS
SUMMARY OF ALLOCATION METHODOLOGY

	COMPLEX ALLOCATION METHODOLOGY	UNIT ALLOCATION METHODOLOGY	EXPENSES ALLOCATED TO:		
			STATE PRISONS	CONTRACT PRISON BEDS	COMMUNITY CORRECTIONS
COMPLEX DIRECT					
Central Private Prison Contract Monitoring	DIRECT	ADP	NO	YES	NO
Complex Admin/Central Costs	DIRECT	DIRECT, ADP	YES	NO	NO
Complex Business Office/Warehouse	DIRECT	DIRECT, ADP	YES	NO	NO
Complex Records	DIRECT	ADP	YES	NO	NO
Complex Security	DIRECT	DIRECT, ADP	YES	NO	NO
Counseling/Treatment	ADP	ADP	YES	NO	NO
Discharge	DIRECT	DIRECT, ADP	YES	YES	NO
Fleet/Motor Pool	DIRECT, VEHICLES	DIRECT, ADP, FTE	YES	YES	YES
Health Monitoring/Administration	DIRECT, ADP	DIRECT, ADP	YES	YES	NO
Inspector General	DIRECT, ADP	ADP	YES	YES	NO
Intake	DIRECT	DIRECT, ADP	YES	NO	NO
Maintenance	DIRECT	DIRECT, ADP	YES	NO	NO
Off Ops Divisional Support	DIRECT, ADP, FTE	DIRECT, ADP, FTE	YES	YES	YES
Service Dog	DIRECT, ADP	DIRECT, ADP	YES	NO	NO
Training	DIRECT, FTE	FTE	YES	NO	NO
Utilities/Fixed Costs	DIRECT	DIRECT, ADP	YES	NO	NO
Warden's Office	DIRECT	ADP	YES	NO	NO
UNIT DIRECT					
Community Corrections/Reentry Centers	DIRECT	DIRECT	NO	NO	YES
Counseling/Treatment	DIRECT	ADP	YES	NO	NO
Education	DIRECT	DIRECT, ADP	YES	NO	NO
Food Service	DIRECT	DIRECT, ADP	YES	NO	NO
Health Contract Pmts	DIRECT, ADP	ADP	YES	NO	NO
Maintenance	DIRECT	DIRECT	YES	NO	NO
Private Prison Per Diem	DIRECT	DIRECT	NO	YES	NO
Religious Services	DIRECT	ADP	YES	NO	NO
Unit Contract Monitoring	DIRECT	DIRECT, ADP	NO	YES	NO
Unit Management & Support	DIRECT	DIRECT	YES	NO	NO
Unit Security	DIRECT	DIRECT	YES	NO	NO
WIPP	DIRECT	DIRECT, ADP	YES	YES	NO
INDIRECT					
Administrative Services	ADP	ADP	YES	YES	YES
Agency Support	DIRECT, FTE	DIRECT, ADP, FTE	YES	YES	YES
Business & Finance	ADP, FTE	ADP, FTE	YES	YES	YES
Director's Office	ADP	ADP	YES	YES	YES
Education	ADP	ADP	YES	NO	NO
Engineering & Facilities	ADP	ADP	YES	NO	NO
Health Monitoring/Administration	ADP	ADP	YES	NO	NO
Human Services	DIRECT, FTE	DIRECT, FTE	YES	YES	YES
Information Technology	DIRECT, ADP	DIRECT, ADP	YES	YES	YES
Inmate Programs & Reentry Administration	ADP, FTE	ADP, FTE	YES	YES	YES
Inspector General	ADP, FTE	ADP, FTE	YES	YES	YES
Off Ops Divisional Support	ADP	ADP	YES	YES	NO
Reentry Preparation	ADP	ADP	YES	YES	NO
Religious Services	ADP	ADP	YES	NO	NO
Training	FTE	FTE	YES	YES	YES

FTE = Full Time Equivalent Position ADP = Average Daily Population

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Section II

Section II Fiscal Year (FY) 2017 Per Capita Cost Summary	7
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**ARIZONA DEPARTMENT OF CORRECTIONS
EXPENDITURE SUMMARY**

OPERATIONS	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE ¹	ANNUAL PER CAPITA COST			CAPITA COST
								DIRECT	INDIRECT	TOTAL	
STATE PRISON COMPLEXES											
ASPC-Douglas		2,166	\$ 41,746,930	\$ 13,323,442	\$ 55,070,372	\$ 3,753,136	\$ 58,823,508	\$ 25,424.92	\$ 1,732.75	\$ 27,157.67	\$ 74.40
ASPC-Eyman		5,145	106,900,208	21,501,567	128,401,775	7,458,357	135,860,131	24,958.55	1,449.74	26,408.30	\$ 72.35
ASPC-Florence		3,966	77,332,938	21,355,727	98,688,664	5,848,772	104,537,436	24,882.42	1,474.65	26,357.08	\$ 72.21
ASPC-Lewis		5,725	101,664,126	25,190,877	126,855,002	8,150,052	135,005,054	22,157.30	1,423.54	23,580.85	\$ 64.61
ASPC-Perryville		4,001	64,720,921	20,700,229	85,421,150	5,822,177	91,243,327	21,352.62	1,455.36	22,807.98	\$ 62.49
ASPC-Safford		1,479	27,163,079	9,670,667	36,833,746	2,363,156	39,196,902	24,907.86	1,598.02	26,505.88	\$ 72.62
ASPC-Tucson		5,017	93,895,737	31,052,487	124,948,224	7,994,856	132,943,079	24,903.48	1,593.46	26,496.94	\$ 72.59
ASPC-Winslow		1,575	31,109,188	10,813,601	41,922,788	2,480,148	44,402,937	26,624.41	1,575.10	28,199.50	\$ 77.26
ASPC-Yuma		4,798	80,548,686	18,236,477	98,785,163	6,705,596	105,490,759	20,590.97	1,397.73	21,988.69	\$ 60.24
Subtotal State Prisons	All	33,871	625,081,811	171,845,073	796,926,884	50,576,249	847,503,133	23,528.50	1,493.22	25,021.72	68.55 ¹
EXCLUDED PARTIAL YEAR BEDS AND/OR SPECIALIZED UNITS											
ASPC-Phoenix		567	19,008,309	8,751,288	27,759,597	1,506,349	29,265,946				
Subtotal Excluded Beds		567	19,008,309	8,751,288	27,759,597	1,506,349	29,265,946				
TOTAL STATE PRISONS		34,437	644,090,120	180,596,361	824,686,481	52,082,598	876,769,079				
PRIVATE PRISONS											
Florence West - DWI	Min	496	8,864,763	154,404	9,019,168	216,323	9,235,491	18,187.47	436.22	18,623.70	51.02
Florence West	Min	244	3,641,752	75,848	3,717,600	106,264	3,823,864	15,261.08	436.22	15,697.31	43.01
Kingman - Cerbat	Min	1,894	31,409,457	563,350	31,972,807	812,427	32,785,233	16,878.43	428.88	17,307.31	47.42
Marana	Min	493	8,586,688	391,629	8,978,317	218,498	9,196,816	18,200.52	442.93	18,643.45	51.08
Phoenix West	Min	495	7,723,264	179,841	7,903,105	220,628	8,123,733	15,965.87	445.71	16,411.58	44.96
Subtotal Minimum Custody		3,622	60,225,925	1,365,072	61,590,997	1,574,140	63,165,137	17,004.22	434.59	17,438.82	47.78
CACF	Med	1,279	25,834,696	381,331	26,216,027	548,819	26,764,845	20,503.70	429.23	20,932.93	57.35
Kingman - Huachuca	Med	1,458	24,166,860	433,449	24,600,309	625,092	25,225,401	16,878.43	428.88	17,307.31	47.42
Red Rock	Med	1,633	39,335,199	491,466	39,826,665	716,331	40,542,996	24,394.63	438.77	24,833.39	68.04
Subtotal Medium Custody		4,369	89,336,755	1,306,246	90,643,001	1,890,242	92,533,242	20,748.28	432.68	21,180.96	58.03
TOTAL PRIVATE PRISONS		7,991	149,562,679	2,671,318	152,233,998	3,464,381	155,698,379	19,051.16	433.55	19,484.70	53.38
TOTAL STATE & PRIVATE PRISONS		42,428	793,652,800	183,267,679	976,920,479	55,546,979	1,032,467,458	23,025.26	1,309.20	24,334.46	66.67
COMMUNITY SUPERVISION											
Community Corrections	Min	5,402	14,410,335	123,792	14,534,127	2,650,363	17,184,490	2,690.62	490.65	3,181.26	8.72
Pima Reentry Center (PRC)	Min	84	2,519,951	24,758	2,544,709	139,696	2,684,405	30,471.91	1,672.81	32,144.72	88.07
Maricopa Reentry Center (MRC)	Min	42	1,625,590	16,783	1,642,372	88,816	1,731,189	39,480.10	2,135.01	41,615.11	114.01 ³
TOTAL COMMUNITY SUPERVISION		5,527	18,555,875	165,333	18,721,208	2,878,876	21,600,084	3,387.30	520.89	3,908.18	10.71
ACCOUNTING ADJUSTMENTS/EXCLUSIONS											
Lease Purchase Payments			28,959,400	0	28,959,400	0	28,959,400 ⁴				
Building Renewal			1,878,138	0	1,878,138	0	1,878,138				
County Jails Pending Transport to ADC			370,390	0	370,390	0	370,390				
TOTAL ACCOUNTING ADJUSTMENTS			\$ 31,207,927	\$ -	\$ 31,207,927	\$ -	\$ 31,207,927				
GRAND TOTAL ADP & EXPENDITURES		47,955	\$ 843,416,602	\$ 183,433,012	\$ 1,026,849,614	\$ 58,425,855	\$ 1,085,275,469				

see footnotes on following page

ARIZONA DEPARTMENT OF CORRECTIONS
EXPENDITURE SUMMARY

Footnotes for Expenditure Summary

- ¹ The State prisons include all custody levels of inmates while contract prison beds include only minimum and/or medium custody levels. State prison costs also include expenses not incurred by contract prisons.
- ² Specialized units including Inmate Reception and Classification, Testing and High Level Mental Health Treatment.
- ³ A significant portion of the MRC was funded from non-appropriated funds which are not reflected in the report. Non-appropriated expenditures include \$137,844.09 from the Community Corrections Enhancement Fund (2395) and \$448,799.66 from the DOC Revolving Fund (2515). If non-appropriated expenditures were included the total cost would be \$2,317,832 and the per diem cost would be \$152.65. This cost is anticipated to be reduced in future years as the FY 2017 expenditures include one-time start-up costs and the ADP is anticipated to increase.
- ⁴ The Operating Per Capita Report excludes capital construction costs for state constructed and operated buildings and ASP-Kingman. The increase in FY 2017 is due to the addition of certificate of participation costs for ASP-Kingman in the amount of \$9,429,200. This amount is anticipated to increase to \$17,463,300 in FY 2018.

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE PRISON EXPENDITURES BY PRISON UNIT**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	164	\$ 3,207,609	\$ 1,011,204	\$ 4,218,813	\$ 262,067	\$ 4,480,880	\$ 25,740.16	\$ 1,598.95	\$ 27,339.11	\$ 74.90
Gila	Min	696	11,460,794	4,202,824	15,663,618	1,049,521	16,713,139	22,501.97	1,507.72	24,009.68	65.78
Mohave	Med	983	21,929,864	6,146,965	28,076,829	1,966,558	30,043,386	28,568.20	2,000.97	30,569.18	83.75
Papago	Min	323	5,148,663	1,962,448	7,111,112	474,990	7,586,102	22,002.20	1,469.65	23,471.85	64.31
Total		2,166	41,746,930	13,323,442	55,070,372	3,753,136	58,823,508	25,424.92	1,732.75	27,157.67	74.40
ASPC-EYMAN											
Browning	Max	844	22,447,019	3,659,323	26,106,342	1,534,478	27,640,820	30,924.36	1,817.67	32,742.03	89.70
Cook	Med	1,250	20,428,603	5,104,208	25,532,811	1,519,094	27,051,905	20,427.88	1,215.37	21,643.26	59.30
Meadows	Med	1,223	20,407,258	4,993,227	25,400,486	1,483,689	26,884,175	20,769.00	1,213.16	21,982.15	60.23
Meadows	Close	78	1,306,532	319,681	1,626,213	94,990	1,721,203	20,769.00	1,213.16	21,982.15	60.23
Rynning	Med	77	1,902,115	329,368	2,231,483	130,801	2,362,284	28,980.30	1,698.71	30,679.01	84.05
Rynning	Close	562	13,887,913	2,404,812	16,292,726	955,016	17,247,742	28,980.30	1,698.71	30,679.01	84.05
SMU I	Max	1,110	26,520,767	4,690,948	31,211,715	1,740,288	32,952,002	28,118.66	1,567.83	29,686.49	81.33
Total		5,145	106,900,208	21,501,567	128,401,775	7,458,357	135,860,131	24,958.55	1,449.74	26,408.30	72.35
ASPC-FLORENCE											
Central	Close	554	15,431,694	3,115,352	18,547,046	1,125,778	19,672,824	33,466.34	2,031.36	35,497.70	97.25
Central	Max	473	13,176,249	2,660,023	15,836,272	961,238	16,797,511	33,466.34	2,031.36	35,497.70	97.25
East	Med	683	11,894,641	3,643,205	15,537,846	877,742	16,415,589	22,759.41	1,285.69	24,045.10	65.88
Globe	Min	257	6,156,181	1,599,871	7,756,053	459,772	8,215,825	30,214.46	1,791.09	32,005.55	87.69
North	Min	1,058	16,300,928	5,492,757	21,793,684	1,286,052	23,079,737	20,598.95	1,215.55	21,814.50	59.77
South	Med	941	14,373,245	4,844,518	19,217,763	1,138,188	20,355,951	20,414.02	1,209.04	21,623.06	59.24
Total		3,966	77,332,938	21,355,727	98,688,664	5,848,772	104,537,436	24,882.42	1,474.65	26,357.08	72.21
ASPC-LEWIS											
Bachman	Min	355	5,926,186	1,562,600	7,488,786	504,726	7,993,513	21,095.17	1,421.76	22,516.94	61.69
Bachman	Med	374	6,240,024	1,645,351	7,885,375	531,456	8,416,831	21,095.17	1,421.76	22,516.94	61.69
Barchey	Med	839	13,530,177	3,653,396	17,183,573	1,092,979	18,276,552	20,471.26	1,302.10	21,773.35	59.65
Buckley	Close	789	14,634,401	3,496,046	18,130,447	1,182,859	19,313,306	22,990.68	1,499.95	24,490.62	67.10
Morey	Close	868	16,212,029	3,842,639	20,054,668	1,305,139	21,359,807	23,115.11	1,504.31	24,619.42	67.45
Rast	Close	401	9,300,134	1,843,177	11,143,311	767,957	11,911,269	27,788.81	1,915.11	29,703.91	81.38
Rast	Max	482	11,181,034	2,170,247	13,351,281	811,099	14,162,380	27,694.01	1,682.43	29,376.44	80.48
Stiner	Med	1,250	18,013,919	5,368,662	23,382,581	1,455,869	24,838,450	18,707.56	1,164.79	19,872.35	54.44
Sunrise/Eagle Point	Min	368	6,626,220	1,608,759	8,234,979	497,968	8,732,947	22,389.83	1,353.91	23,743.74	65.05
Total		5,725	101,664,126	25,190,877	126,855,002	8,150,052	135,005,054	22,157.30	1,423.54	23,580.85	64.61
ASPC-PERRYVILLE											
Lumley	Close	393	10,117,233	2,236,606	12,353,839	887,801	13,241,639	31,458.72	2,260.76	33,719.48	92.38
Lumley	Max	118	3,040,065	672,064	3,712,129	266,770	3,978,899	31,458.72	2,260.76	33,719.48	92.38
Piestewa	Min	252	4,337,292	1,300,684	5,637,976	373,231	6,011,207	22,381.80	1,481.66	23,863.47	65.38
San Carlos	Min	1,262	15,605,492	6,334,988	21,940,480	1,459,518	23,399,999	17,381.35	1,156.24	18,537.59	50.79
San Pedro	Min	435	6,675,932	2,229,694	8,905,626	605,509	9,511,135	20,468.00	1,391.65	21,859.65	59.89
Santa Cruz	Med	772	11,894,351	3,955,924	15,850,275	1,079,047	16,929,322	20,544.75	1,398.64	21,943.39	60.12
Santa Maria	Med	381	7,509,046	2,003,522	9,512,568	658,131	10,170,699	24,954.27	1,726.47	26,680.74	73.10
Santa Rosa	Min	388	5,541,510	1,966,747	7,508,256	492,170	8,000,426	19,361.16	1,269.13	20,630.29	56.52
Total		4,001	64,720,921	20,700,229	85,421,150	5,822,177	91,243,327	21,352.62	1,455.36	22,807.98	62.49

**ARIZONA DEPARTMENT OF CORRECTIONS
STATE PRISON EXPENDITURES BY PRISON UNIT**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-SAFFORD											
Fort Grant	Min	639	10,713,305	4,193,055	14,906,360	913,381	15,819,740	23,342.25	1,430.29	24,772.53	67.87
Graham	Min	597	8,685,091	3,728,869	12,413,959	796,815	13,210,774	20,786.94	1,334.25	22,121.19	60.61
Tonto	Med	243	7,764,683	1,748,744	9,513,427	652,960	10,166,387	39,149.90	2,687.08	41,836.98	114.62
Total		1,479	27,163,079	9,670,667	36,833,746	2,363,156	39,196,902	24,907.86	1,598.02	26,505.88	72.62
ASPC-TUCSON											
Catalina	Min	355	5,366,494	2,152,180	7,518,674	456,241	7,974,915	21,173.40	1,284.83	22,458.22	61.53
Cimarron	Med	411	8,374,003	2,580,826	10,954,829	750,900	11,705,729	26,667.06	1,827.90	28,494.96	78.07
Cimarron	Close	308	6,272,348	1,933,107	8,205,455	562,443	8,767,899	26,667.06	1,827.90	28,494.96	78.07
Manzanita	Med	463	11,138,838	2,935,921	14,074,759	906,013	14,980,772	30,418.76	1,958.10	32,376.86	88.70
Minors	Close	72	4,266,797	534,893	4,801,689	329,738	5,131,427	66,875.89	4,592.45	71,468.34	195.80
Minors	Max	2	106,967	13,410	120,377	8,266	128,643	66,875.89	4,592.45	71,468.34	195.80
Rincon	Close	651	16,233,868	4,161,322	20,395,190	1,353,381	21,748,571	31,324.21	2,078.61	33,402.81	91.51
Santa Rita	Med	759	12,873,934	4,646,362	17,520,295	1,088,904	18,609,199	23,092.52	1,435.22	24,527.74	67.20
Whetstone	Min	1,225	15,201,253	7,320,490	22,521,743	1,341,652	23,863,395	18,388.10	1,095.40	19,483.50	53.38
Winchester	Med	773	14,061,235	4,773,977	18,835,212	1,197,317	20,032,529	24,372.69	1,549.32	25,922.01	71.02
Total		5,017	93,895,737	31,052,487	124,948,224	7,994,856	132,943,079	24,903.48	1,593.46	26,496.94	72.59
ASPC-WINSLOW											
Apache	Min	328	7,814,668	2,554,856	10,369,523	585,594	10,955,117	31,575.89	1,783.17	33,359.07	91.39
Coronado	Min	468	7,891,366	3,076,177	10,967,543	645,675	11,613,218	23,419.91	1,378.76	24,798.67	67.94
Kaibab	Med	391	7,744,149	2,605,608	10,349,757	627,891	10,977,648	26,463.20	1,605.45	28,068.65	76.90
Kaibab	Close	387	7,659,005	2,576,960	10,235,965	620,988	10,856,953	26,463.20	1,605.45	28,068.65	76.90
Total		1,575	31,109,188	10,813,601	41,922,788	2,480,148	44,402,937	26,624.41	1,575.10	28,199.50	77.26
ASPC-YUMA											
Cheyenne	Med	1,186	21,967,956	4,614,266	26,582,222	1,810,669	28,392,891	22,420.90	1,527.22	23,948.12	65.61
Cibola	Med	1,245	19,315,508	4,669,318	23,984,827	1,636,479	25,621,306	19,260.28	1,314.12	20,574.40	56.37
Cocopah	Min	320	6,028,243	1,238,690	7,266,932	485,352	7,752,284	22,744.70	1,519.10	24,263.80	66.48
Dakota	Close	841	17,763,140	3,294,313	21,057,453	1,433,640	22,491,093	25,047.52	1,705.29	26,752.82	73.30
La Paz	Min	1,206	15,473,839	4,419,889	19,893,728	1,339,456	21,233,184	16,490.16	1,110.29	17,600.45	48.22
Total		4,798	80,548,686	18,236,477	98,785,163	6,705,596	105,490,759	20,590.97	1,397.73	21,988.69	60.24
Grand Total		33,871	\$ 625,081,811	\$ 171,845,073	\$ 796,926,884	\$ 50,576,249	\$ 847,503,133	\$ 23,528.50	\$ 1,493.22	\$ 25,021.72	\$ 68.55

**ARIZONA DEPARTMENT OF CORRECTIONS
MINIMUM CUSTODY PRISON UNITS**

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Eggers	Min	164	\$ 3,207,609	\$ 1,011,204	\$ 4,218,813	\$ 262,067	\$ 4,480,880	\$ 25,740.16	\$ 1,598.95	\$ 27,339.11	\$ 74.90
Gila	Min	696	11,460,794	4,202,824	15,663,618	1,049,521	16,713,139	22,501.97	1,507.72	24,009.68	65.78
Papago	Min	323	5,148,663	1,962,448	7,111,112	474,990	7,586,102	22,002.20	1,469.65	23,471.85	64.31
Total		1,183	19,817,066	7,176,477	26,993,543	1,786,578	28,780,122	22,814.02	1,509.95	24,323.97	66.64
ASPC-FLORENCE											
Globe	Min	257	6,156,181	1,599,871	7,756,053	459,772	8,215,825	30,214.46	1,791.09	32,005.55	87.69
North	Min	1,058	16,300,928	5,492,757	21,793,684	1,286,052	23,079,737	20,598.95	1,215.55	21,814.50	59.77
Total		1,315	22,457,109	7,092,628	29,549,737	1,745,825	31,295,562	22,476.41	1,327.93	23,804.34	65.22
ASPC-LEWIS											
Bachman	Min	355	5,926,186	1,562,600	7,488,786	504,726	7,993,513	21,095.17	1,421.76	22,516.94	61.69
Sunrise/Eagle Point	Min	368	6,626,220	1,608,759	8,234,979	497,968	8,732,947	22,389.83	1,353.91	23,743.74	65.05
Total		723	12,552,407	3,171,359	15,723,765	1,002,694	16,726,460	21,753.96	1,387.24	23,141.20	63.40
ASPC-PERRYVILLE											
Piestewa	Min	252	4,337,292	1,300,684	5,637,976	373,231	6,011,207	22,381.80	1,481.66	23,863.47	65.38
San Carlos	Min	1,262	15,605,492	6,334,988	21,940,480	1,459,518	23,399,999	17,381.35	1,156.24	18,537.59	50.79
San Pedro	Min	435	6,675,932	2,229,694	8,905,626	605,509	9,511,135	20,468.00	1,391.65	21,859.65	59.89
Santa Rosa	Min	388	5,541,510	1,966,747	7,508,256	492,170	8,000,426	19,361.16	1,269.13	20,630.29	56.52
Total		2,337	32,160,226	11,832,113	43,992,339	2,930,428	46,922,767	18,823.47	1,253.87	20,077.35	55.01
ASPC-SAFFORD											
Fort Grant	Min	639	10,713,305	4,193,055	14,906,360	913,381	15,819,740	23,342.25	1,430.29	24,772.53	67.87
Graham	Min	597	8,685,091	3,728,869	12,413,959	796,815	13,210,774	20,786.94	1,334.25	22,121.19	60.61
Total		1,236	19,398,396	7,921,923	27,320,319	1,710,196	29,030,515	22,107.40	1,383.88	23,491.27	64.36
ASPC-TUCSON											
Catalina	Min	355	5,366,494	2,152,180	7,518,674	456,241	7,974,915	21,173.40	1,284.83	22,458.22	61.53
Whetstone	Min	1,225	15,201,253	7,320,490	22,521,743	1,341,652	23,863,395	18,388.10	1,095.40	19,483.50	53.38
Total		1,580	20,567,747	9,472,670	30,040,417	1,797,893	31,838,310	19,014.13	1,137.98	20,152.10	55.21
ASPC-WINSLOW											
Apache	Min	328	7,814,668	2,554,856	10,369,523	585,594	10,955,117	31,575.89	1,783.17	33,359.07	91.39
Coronado	Min	468	7,891,366	3,076,177	10,967,543	645,675	11,613,218	23,419.91	1,378.76	24,798.67	67.94
Total		797	15,706,034	5,631,033	21,337,067	1,231,269	22,568,335	26,781.81	1,545.46	28,327.27	77.61
ASPC-YUMA											
Cocopah	Min	320	6,028,243	1,238,690	7,266,932	485,352	7,752,284	22,744.70	1,519.10	24,263.80	66.48
La Paz	Min	1,206	15,473,839	4,419,889	19,893,728	1,339,456	21,233,184	16,490.16	1,110.29	17,600.45	48.22
Total		1,526	21,502,082	5,658,579	27,160,661	1,824,808	28,985,468	17,799.76	1,195.89	18,995.65	52.04
Grand Total		10,696	\$ 164,161,066	\$ 57,956,781	\$ 222,117,848	\$ 14,029,691	\$ 236,147,539	\$ 20,766.25	\$ 1,311.66	\$ 22,077.91	\$ 60.49

ARIZONA DEPARTMENT OF CORRECTIONS
MEDIUM CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Mohave	Med	983	\$ 21,929,864	\$ 6,146,965	\$ 28,076,829	\$ 1,966,558	\$ 30,043,386	\$ 28,568.20	\$ 2,000.97	\$ 30,569.18	\$ 83.75
Total		983	21,929,864	6,146,965	28,076,829	1,966,558	30,043,386	28,568.20	2,000.97	30,569.18	83.75
ASPC-EYMAN											
Cook	Med	1,250	20,428,603	5,104,208	25,532,811	1,519,094	27,051,905	20,427.88	1,215.37	21,643.26	59.30
Meadows	Med	1,223	20,407,258	4,993,227	25,400,486	1,483,689	26,884,175	20,769.00	1,213.16	21,982.15	60.23
Rynning	Med	77	1,902,115	329,368	2,231,483	130,801	2,362,284	28,980.30	1,698.71	30,679.01	84.05
Total		2,550	42,737,977	10,426,803	53,164,780	3,133,584	56,298,364	20,849.75	1,228.90	22,078.66	60.49
ASPC-FLORENCE											
East	Med	683	11,894,641	3,643,205	15,537,846	877,742	16,415,589	22,759.41	1,285.69	24,045.10	65.88
South	Med	941	14,373,245	4,844,518	19,217,763	1,138,188	20,355,951	20,414.02	1,209.04	21,623.06	59.24
Total		1,624	26,267,886	8,487,723	34,755,609	2,015,930	36,771,539	21,399.92	1,241.26	22,641.18	62.03
ASPC-LEWIS											
Bachman	Med	374	6,240,024	1,645,351	7,885,375	531,456	8,416,831	21,095.17	1,421.76	22,516.94	61.69
Barchey	Med	839	13,530,177	3,653,396	17,183,573	1,092,979	18,276,552	20,471.26	1,302.10	21,773.35	59.65
Stiner	Med	1,250	18,013,919	5,368,662	23,382,581	1,455,869	24,838,450	18,707.56	1,164.79	19,872.35	54.44
Total		2,463	37,784,121	10,667,409	48,451,530	3,080,303	51,531,833	19,670.96	1,250.58	20,921.53	57.32
ASPC-PERRYVILLE											
Santa Cruz	Med	772	11,894,351	3,955,924	15,850,275	1,079,047	16,929,322	20,544.75	1,398.64	21,943.39	60.12
Santa Maria	Med	381	7,509,046	2,003,522	9,512,568	658,131	10,170,699	24,954.27	1,726.47	26,680.74	73.10
Total		1,153	19,403,397	5,959,446	25,362,843	1,737,178	27,100,022	22,002.99	1,507.05	23,510.04	64.41
ASPC-SAFFORD											
Tonto	Med	243	7,764,683	1,748,744	9,513,427	652,960	10,166,387	39,149.90	2,687.08	41,836.98	114.62
Total		243	7,764,683	1,748,744	9,513,427	652,960	10,166,387	39,149.90	2,687.08	41,836.98	114.62
ASPC-TUCSON											
Cimarron	Med	411	8,374,003	2,580,826	10,954,829	750,900	11,705,729	26,667.06	1,827.90	28,494.96	78.07
Manzanita	Med	463	11,138,838	2,935,921	14,074,759	906,013	14,980,772	30,418.76	1,958.10	32,376.86	88.70
Santa Rita	Med	759	12,873,934	4,646,362	17,520,295	1,088,904	18,609,199	23,092.52	1,435.22	24,527.74	67.20
Winchester	Med	773	14,061,235	4,773,977	18,835,212	1,197,317	20,032,529	24,372.69	1,549.32	25,922.01	71.02
Total		2,405	46,448,010	14,937,086	61,385,096	3,943,133	65,328,229	25,523.95	1,639.56	27,163.50	74.42
ASPC-WINSLOW											
Kaibab	Med	391	7,744,149	2,605,608	10,349,757	627,891	10,977,648	26,463.20	1,605.45	28,068.65	76.90
Total		391	7,744,149	2,605,608	10,349,757	627,891	10,977,648	26,463.20	1,605.45	28,068.65	76.90
ASPC-YUMA											
Cheyenne	Med	1,186	21,967,956	4,614,266	26,582,222	1,810,669	28,392,891	22,420.90	1,527.22	23,948.12	65.61
Cibola	Med	1,245	19,315,508	4,669,318	23,984,827	1,636,479	25,621,306	19,260.28	1,314.12	20,574.40	56.37
Total		2,431	41,283,465	9,283,585	50,567,049	3,447,148	54,014,198	20,801.78	1,418.05	22,219.84	60.88
Grand Total		14,243	\$ 251,363,550	\$ 70,263,370	\$ 321,626,919	\$ 20,604,687	\$ 342,231,606	\$ 22,582.04	\$ 1,446.69	\$ 24,028.73	\$ 65.83

ARIZONA DEPARTMENT OF CORRECTIONS
CLOSE CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Meadows	Close	78	\$ 1,306,532	\$ 319,681	\$ 1,626,213	\$ 94,990	\$ 1,721,203	\$ 20,769.00	\$ 1,213.16	\$ 21,982.15	60.23
Rynning	Close	562	13,887,913	2,404,812	16,292,726	955,016	17,247,742	28,980.30	1,698.71	30,679.01	\$ 84.05
Total		641	15,194,445	2,724,493	17,918,938	1,050,007	18,968,945	27,976.48	1,639.35	29,615.84	81.14
ASPC-FLORENCE											
Central	Close	554	15,431,694	3,115,352	18,547,046	1,125,778	19,672,824	33,466.34	2,031.36	35,497.70	97.25
Total		554	15,431,694	3,115,352	18,547,046	1,125,778	19,672,824	33,466.34	2,031.36	35,497.70	97.25
ASPC-LEWIS											
Buckley	Close	789	14,634,401	3,496,046	18,130,447	1,182,859	19,313,306	22,990.68	1,499.95	24,490.62	67.10
Morey	Close	868	16,212,029	3,842,639	20,054,668	1,305,139	21,359,807	23,115.11	1,504.31	24,619.42	67.45
Rast	Close	401	9,300,134	1,843,177	11,143,311	767,957	11,911,269	27,788.81	1,915.11	29,703.91	81.38
Total		2,057	40,146,565	9,181,862	49,328,426	3,255,955	52,584,381	23,978.43	1,582.71	25,561.14	70.03
ASPC-PERRYVILLE											
Lumley	Close	393	10,117,233	2,236,606	12,353,839	887,801	13,241,639	31,458.72	2,260.76	33,719.48	92.38
Total		393	10,117,233	2,236,606	12,353,839	887,801	13,241,639	31,458.72	2,260.76	33,719.48	92.38
ASPC-TUCSON											
Cimarron	Close	308	6,272,348	1,933,107	8,205,455	562,443	8,767,899	26,667.06	1,827.90	28,494.96	78.07
Minors	Close	72	4,266,797	534,893	4,801,689	329,738	5,131,427	66,875.89	4,592.45	71,468.34	195.80
Rincon	Close	651	16,233,868	4,161,322	20,395,190	1,353,381	21,748,571	31,324.21	2,078.61	33,402.81	91.51
Total		1,031	26,773,013	6,629,322	33,402,334	2,245,563	35,647,897	32,410.57	2,178.89	34,589.46	94.77
ASPC-WINSLOW											
Kaibab	Close	387	7,659,005	2,576,960	10,235,965	620,988	10,856,953	26,463.20	1,605.45	28,068.65	76.90
Total		387	7,659,005	2,576,960	10,235,965	620,988	10,856,953	26,463.20	1,605.45	28,068.65	76.90
ASPC-YUMA											
Dakota	Close	841	17,763,140	3,294,313	21,057,453	1,433,640	22,491,093	25,047.52	1,705.29	26,752.82	73.30
Total		841	17,763,140	3,294,313	21,057,453	1,433,640	22,491,093	25,047.52	1,705.29	26,752.82	73.30
Grand Total		5,903	\$ 133,085,094	\$ 29,758,908	162,844,002	\$ 10,619,731	\$ 173,463,733	\$ 27,588.05	\$ 1,799.13	\$ 29,387.18	\$ 80.51

ARIZONA DEPARTMENT OF CORRECTIONS
MAXIMUM CUSTODY PRISON UNITS

COMPLEX / UNIT	CUSTODY	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
Browning	Max	844	\$ 22,447,019	\$ 3,659,323	\$ 26,106,342	\$ 1,534,478	\$ 27,640,820	\$ 30,924.36	\$ 1,817.67	\$ 32,742.03	\$ 89.70
SMU I	Max	1,110	26,520,767	4,690,948	31,211,715	1,740,288	32,952,002	28,118.66	1,567.83	29,686.49	81.33
Total		1,954	48,967,786	8,350,271	57,318,056	3,274,766	60,592,823	29,330.70	1,675.76	31,006.46	84.95
ASPC-FLORENCE											
Central	Max	473	13,176,249	2,660,023	15,836,272	961,238	16,797,511	33,466.34	2,031.36	35,497.70	97.25
Total		473	13,176,249	2,660,023	15,836,272	961,238	16,797,511	33,466.34	2,031.36	35,497.70	97.25
ASPC-LEWIS											
Rast	Max	482	11,181,034	2,170,247	13,351,281	811,099	14,162,380	27,694.01	1,682.43	29,376.44	80.48
Total		482	11,181,034	2,170,247	13,351,281	811,099	14,162,380	27,694.01	1,682.43	29,376.44	80.48
ASPC-PERRYVILLE											
Lumley	Max	118	3,040,065	672,064	3,712,129	266,770	3,978,899	31,458.72	2,260.76	33,719.48	92.38
Total		118	3,040,065	672,064	3,712,129	266,770	3,978,899	31,458.72	2,260.76	33,719.48	92.38
ASPC-TUCSON											
Minors	Max	2	106,967	13,410	120,377	8,266	128,643	66,875.89	4,592.45	71,468.34	195.80
Total		2	106,967	13,410	120,377	8,266	128,643	66,875.89	4,592.45	71,468.34	195.80
Grand Total		3,029	\$ 76,472,101	\$ 13,866,014	\$ 90,338,115	\$ 5,322,140	\$ 95,660,255	\$ 29,821.45	\$ 1,756.89	\$ 31,578.34	\$ 86.52

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Section III

Section III FY 2017 Per Capita Cost Detail By Function & Object	17
Provides more detail of the composition of annual operating and per diem costs.	
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- Custody Level Expenditure Detail By Function.....	22
- Custody Level Expenditure Detail By Object.....	24

**ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL COMPLEX EXPENDITURE DETAIL BY FUNCTION**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
COMPLEX DIRECT											
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 980,201
Complex Admin/Central Costs	865,050	9,905,477	2,404,489	3,899,885	909,377	1,157,253	2,622,061	695,168	2,091,130	24,549,889	-
Complex Business Office/Warehouse	423,555	1,051,497	929,041	506,420	1,059,155	825,040	1,003,195	585,761	879,927	7,263,591	-
Complex Records	229,706	244,681	345,949	278,009	438,513	131,268	535,279	239,235	368,147	2,810,786	-
Complex Security	6,101,560	761,961	8,093,034	9,389,683	8,646,927	3,788,737	14,872,535	4,408,396	6,512,702	62,575,534	-
Counseling/Treatment	35,412	84,109	64,843	93,601	65,404	24,177	82,028	25,743	78,434	553,752	-
Discharge	9,400	8,883	9,426	10,943	32,520	10,982	23,320	5,666	13,513	124,654	27,950
Fleet/Motor Pool	675,444	1,083,446	1,164,358	1,050,260	626,965	490,899	1,122,646	506,589	600,800	7,321,407	20,467
Health Monitoring/Administration	117,382	480,226	325,439	413,870	412,296	189,729	501,217	207,775	351,816	2,999,750	267,446
Inspector General	384,533	708,708	344,814	695,668	528,549	306,233	691,285	327,995	551,923	4,539,707	47,460
Intake	-	-	-	-	99,538	-	19,657	-	-	119,195	-
Maintenance	833,879	839,547	1,063,595	815,349	1,930,617	219,115	753,191	752,800	609,326	7,817,418	-
Off Ops Divisional Support	580,340	1,282,634	1,002,878	1,420,169	1,002,733	386,860	1,413,545	418,194	1,178,560	8,685,914	1,327,794
Service Dog	457,291	443,284	761,072	573,414	405,363	420,325	463,308	452,757	542,535	4,519,349	-
Training	752,496	1,227,862	994,392	1,334,782	986,498	433,829	1,408,820	472,576	1,089,543	8,700,797	-
Utilities/Fixed Costs	1,582,769	3,075,117	3,563,641	4,405,909	3,274,166	1,110,704	5,228,035	1,438,058	3,074,376	26,752,776	-
Warden's Office	274,625	304,136	288,754	302,916	281,607	175,516	312,365	276,889	293,745	2,510,553	-
Subtotal	13,323,442	21,501,567	21,355,727	25,190,877	20,700,229	9,670,667	31,052,487	10,813,601	18,236,477	171,845,073	2,671,318
UNIT DIRECT											
Counseling/Treatment	76,856	1,521	142,950	11,336	143,161	394	358,521	-	-	734,739	-
Education	872,730	1,671,892	1,430,747	2,037,068	1,458,623	722,330	2,130,163	563,685	1,315,359	12,202,597	-
Food Service	2,528,084	6,338,428	4,848,812	6,973,055	3,815,918	1,663,448	5,824,235	1,785,116	5,666,679	39,443,776	-
Health Contract Pmts	8,905,783	21,138,549	16,314,848	23,522,590	16,364,196	6,079,524	20,572,352	6,394,876	19,651,677	138,944,394	-
Maintenance	353,560	735,518	1,484,693	429,013	172	375,608	256,116	492,875	501,353	4,628,908	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	145,470,317
Religious Services	149,245	291,314	305,615	273,361	233,837	170,932	329,372	137,425	232,034	2,123,136	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	2,167,489
Unit Management & Support	857,080	1,752,058	1,822,064	2,152,600	1,688,600	853,610	2,422,102	1,127,179	1,827,656	14,502,949	-
Unit Security	27,480,827	73,797,501	49,856,275	65,041,098	40,305,762	16,915,724	61,060,490	20,140,344	50,159,375	404,757,396	-
WIPP	522,764	1,173,429	1,126,934	1,224,004	710,652	381,507	942,386	467,687	1,194,553	7,743,915	1,924,874
Subtotal	41,746,930	106,900,208	77,332,938	101,664,126	64,720,921	27,163,079	93,895,737	31,109,188	80,548,686	625,081,811	149,562,679
INDIRECT											
Administrative Services	20,859	49,544	38,196	55,135	38,526	14,241	48,318	15,164	46,201	326,184	76,954
Agency Support	1,514,977	2,468,295	1,978,717	2,712,065	1,951,336	864,795	2,947,175	869,111	2,189,777	17,496,248	83,968
Business & Finance	220,907	500,191	388,987	555,149	390,391	147,363	507,654	158,111	461,544	3,330,297	611,767
Director's Office	312,613	742,506	572,431	826,302	577,381	213,431	724,133	227,258	692,410	4,888,463	1,153,290
Education	61,655	146,441	112,898	162,968	113,875	42,094	142,818	44,821	136,561	964,132	-
Engineering & Facilities	121,840	289,390	223,104	322,050	225,033	83,184	282,230	88,573	269,866	1,905,271	-
Health Monitoring/Administration	160,539	381,306	293,965	424,338	296,508	109,605	371,871	116,706	355,579	2,510,417	-
Human Services	642,633	1,244,851	998,368	1,368,465	984,349	399,010	1,441,890	438,570	1,104,774	8,622,910	30,797
Information Technology	358,854	922,882	680,025	935,679	685,076	271,261	760,195	285,093	802,129	5,701,192	1,159,364
Inspector General	149,112	322,201	252,793	356,616	252,421	97,292	340,113	105,163	294,069	2,169,779	165,678
IPR Administration	68,098	134,545	107,466	148,073	106,219	42,654	153,243	46,751	120,028	927,078	25,619
Off Ops Divisional Support	28,963	68,793	53,035	76,556	53,494	19,774	67,090	21,055	64,151	452,913	106,852
Religious Services	6,888	16,359	12,612	18,205	12,721	4,702	15,954	5,007	15,255	107,703	-
Training	71,669	138,919	111,403	152,691	109,861	44,512	160,835	48,931	123,286	962,107	4,727
Reentry Preparation	13,529	32,133	24,773	35,759	24,987	9,236	31,338	9,835	29,965	211,554	45,366
Subtotal	3,753,136	7,458,357	5,848,772	8,150,052	5,822,177	2,363,156	7,994,856	2,480,148	6,705,596	50,576,249	3,464,381
Grand Total	\$ 58,823,508	\$ 135,860,131	\$ 104,537,436	\$ 135,005,054	\$ 91,243,327	\$ 39,196,902	\$ 132,943,079	\$ 44,402,937	\$ 105,490,759	\$ 847,503,133	\$ 155,698,379

**ARIZONA DEPARTMENT OF CORRECTIONS
DAILY COMPLEX EXPENDITURE DETAIL BY FUNCTION**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
ADP	2,166.0	5,144.6	3,966.2	5,725.2	4,000.5	1,478.8	5,017.3	1,574.6	4,797.5	33,870.7	7,990.8
COMPLEX DIRECT											
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.34
Complex Admin/Central Costs	1.09	5.28	1.66	1.87	0.62	2.14	1.43	1.21	1.19	1.99	-
Complex Business Office/Warehouse	0.54	0.56	0.64	0.24	0.73	1.53	0.55	1.02	0.50	0.59	-
Complex Records	0.29	0.13	0.24	0.13	0.30	0.24	0.29	0.42	0.21	0.23	-
Complex Security	7.72	0.41	5.59	4.49	5.92	7.02	8.12	7.67	3.72	5.06	-
Counseling/Treatment	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	-
Discharge	0.01	0.00	0.01	0.01	0.02	0.02	0.01	0.01	0.01	0.01	0.01
Fleet/Motor Pool	0.85	0.58	0.80	0.50	0.43	0.91	0.61	0.88	0.34	0.59	0.01
Health Monitoring/Administration	0.15	0.26	0.22	0.20	0.28	0.35	0.27	0.36	0.20	0.24	0.09
Inspector General	0.49	0.38	0.24	0.33	0.36	0.57	0.38	0.57	0.32	0.37	0.02
Intake	-	-	-	-	0.07	-	0.01	-	-	0.01	-
Maintenance	1.05	0.45	0.73	0.39	1.32	0.41	0.41	1.31	0.35	0.63	-
Off Ops Divisional Support	0.73	0.68	0.69	0.68	0.69	0.72	0.77	0.73	0.67	0.70	0.46
Service Dog	0.58	0.24	0.53	0.27	0.28	0.78	0.25	0.79	0.31	0.37	-
Training	0.95	0.65	0.69	0.64	0.68	0.80	0.77	0.82	0.62	0.70	-
Utilities/Fixed Costs	2.00	1.64	2.46	2.11	2.24	2.06	2.85	2.50	1.76	2.16	-
Warden's Office	0.35	0.16	0.20	0.14	0.19	0.33	0.17	0.48	0.17	0.20	-
Subtotal	16.85	11.45	14.75	12.05	14.18	17.92	16.96	18.82	10.41	13.90	0.92
UNIT DIRECT											
Counseling/Treatment	0.10	0.00	0.10	0.01	0.10	0.00	0.20	-	-	0.06	-
Education	1.10	0.89	0.99	0.97	1.00	1.34	1.16	0.98	0.75	0.99	-
Food Service	3.20	3.38	3.35	3.34	2.61	3.08	3.11	3.24	3.24	3.19	-
Health Contract Pmts	11.26	11.26	11.27	11.26	11.21	11.26	11.23	11.13	11.22	11.24	-
Maintenance	0.45	0.39	1.03	0.21	0.00	0.70	0.14	0.86	0.29	0.37	-
Private Prison Per Diem	-	-	-	-	-	-	-	-	-	-	49.88
Religious Services	0.19	0.16	0.21	0.13	0.16	0.32	0.18	0.24	0.13	0.17	-
Unit Contract Monitoring	-	-	-	-	-	-	-	-	-	-	0.74
Unit Management & Support	1.08	0.93	1.26	1.03	1.16	1.58	1.32	1.96	1.04	1.17	-
Unit Security	34.76	39.30	34.44	31.12	27.60	31.34	33.34	35.04	28.64	32.74	-
WIPP	0.66	0.62	0.78	0.59	0.49	0.71	0.51	0.81	0.68	0.63	0.66
Subtotal	52.80	56.93	53.42	48.65	44.32	50.32	51.27	54.13	46.00	50.56	51.28
INDIRECT											
Administrative Services	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Agency Support	1.92	1.31	1.37	1.30	1.34	1.60	1.61	1.51	1.25	1.42	0.03
Business & Finance	0.28	0.27	0.27	0.27	0.27	0.27	0.28	0.28	0.26	0.27	0.21
Director's Office	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Education	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	-
Engineering & Facilities	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	-
Health Monitoring/Administration	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-
Human Services	0.81	0.66	0.69	0.65	0.67	0.74	0.79	0.76	0.63	0.70	0.01
Information Technology	0.45	0.49	0.47	0.45	0.47	0.50	0.42	0.50	0.46	0.46	0.40
Inspector General	0.19	0.17	0.17	0.17	0.17	0.18	0.19	0.18	0.17	0.18	0.06
IPR Administration	0.09	0.07	0.07	0.07	0.07	0.08	0.08	0.08	0.07	0.07	0.01
Off Ops Divisional Support	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
Religious Services	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	-
Training	0.09	0.07	0.08	0.07	0.08	0.08	0.09	0.09	0.07	0.08	0.00
Reentry Preparation	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Subtotal	4.75	3.97	4.04	3.90	3.99	4.38	4.37	4.32	3.83	4.09	1.19
Grand Total	\$ 74.40	\$ 72.35	\$ 72.21	\$ 64.61	\$ 62.49	\$ 72.62	\$ 72.59	\$ 77.26	\$ 60.24	\$ 68.55	\$ 53.38

**ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL COMPLEX EXPENDITURE DETAIL BY OBJECT**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 21,327,643	\$ 40,833,526	\$ 32,796,982	\$ 43,124,941	\$ 31,729,196	\$ 13,469,494	\$ 46,632,003	\$ 14,559,128	\$ 35,781,945	\$ 280,254,857	\$ 3,678,193
6020 - Personal Services - Other	636,812	2,021,387	1,449,490	1,875,535	990,019	344,892	1,674,928	389,519	1,133,357	10,515,939	4,812
6030 - Overtime	418,700	10,084,458	4,446,664	4,067,900	1,143,023	752,379	2,955,841	1,580,182	809,676	26,258,823	931
6040 - Stipend/Incentive Pay	479,471	3,723,096	2,634,806	3,091,197	781,902	718,164	1,075,876	1,413,326	806,743	14,724,581	110,874
6050 - Annual/Sick/Comp Leave	3,215,462	6,503,504	5,029,420	6,602,489	4,961,323	2,008,091	6,842,996	2,444,126	5,324,238	42,931,649	681,515
6060 - Comp/Holiday Payout	412,514	1,015,894	611,030	864,381	389,740	154,252	972,752	208,391	942,286	5,571,241	8,368
Subtotal	26,490,602	64,181,866	46,968,391	59,626,443	39,995,205	17,447,271	60,154,395	20,594,673	44,798,245	380,257,090	4,484,691
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	496,305	1,199,813	873,183	1,115,017	740,974	328,025	1,126,099	384,217	834,394	7,098,027	80,098
6111 - FICA Taxes	1,953,829	4,741,656	3,466,430	4,403,912	2,941,232	1,280,580	4,446,082	1,519,824	3,297,005	28,050,551	329,385
6113 - Medical/Dental Insurance	6,426,203	13,197,133	9,978,655	13,043,960	8,796,060	4,128,997	13,594,877	4,355,707	11,104,159	84,625,752	862,653
6119 - Workers Compensation	616,294	1,419,660	1,059,462	1,359,719	927,206	404,176	1,386,439	467,522	1,029,742	8,670,219	105,862
6152 - Correction Officers Retirement Plan	4,138,547	8,883,213	6,701,659	9,015,318	6,069,291	2,626,636	9,017,814	2,976,766	6,720,571	56,149,816	351,753
6155 - Arizona State Retirement System	267,247	552,125	504,014	476,330	452,513	222,332	685,805	252,171	474,519	3,887,056	267,853
Subtotal	13,898,424	29,993,600	22,583,403	29,414,256	19,927,277	8,990,746	30,257,116	9,956,208	23,460,390	188,481,420	1,997,603
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	142,710	311,661	244,026	345,171	243,952	93,580	326,057	100,981	285,174	2,093,314	4,122
6250 - Hospital & Medical Services	8,899,466	21,097,252	16,287,996	23,497,177	16,339,912	6,071,660	20,554,197	6,387,532	19,607,610	138,742,804	268,622
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	145,470,317
6299 - Professional And Outside Services - Other	148,198	351,788	315,699	367,107	311,676	95,510	786,557	144,453	326,675	2,847,663	399,775
Subtotal	9,190,374	21,760,701	16,847,721	24,209,456	16,895,540	6,260,750	21,666,811	6,632,966	20,219,460	143,683,780	146,142,836
IN-STATE TRAVEL											
	34,976	22,104	23,456	28,258	20,257	25,891	27,976	24,475	35,915	243,308	19,707
OUT-OF-STATE TRAVEL											
	3,637	8,639	6,660	9,829	7,456	2,483	8,425	2,644	8,056	57,828	11,672
FOOD											
	2,556,274	6,393,070	4,892,630	7,033,113	3,859,130	1,680,956	5,887,496	1,804,362	5,715,171	39,822,203	-
AID TO INDIVIDUALS											
	9,400	8,883	9,426	10,943	32,520	10,982	23,320	5,666	13,513	124,654	27,950
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	555,792	1,075,832	862,658	1,182,514	850,764	344,634	1,245,101	378,824	954,870	7,450,987	36,526
7150 - Information Technology	630,524	1,212,767	989,557	1,328,528	973,812	395,752	1,402,731	440,283	1,082,255	8,456,208	66,400
7181 - Electricity	965,864	2,172,892	1,743,761	2,933,675	1,457,536	662,994	1,960,063	526,261	2,112,084	14,535,130	383
7182 - Sanitation Waste Disposal	107,004	516,006	1,409,491	756,176	49,597	20,297	2,132,806	451,079	433,673	5,876,128	48
7185 - Water	262,163	3,561	92,040	362,083	1,711,321	322,331	231,914	222,211	214,234	3,421,857	-
7186 - Gas And Fuel Oil For Buildings	227,429	412,212	354,267	446,260	87,073	136,228	429,496	253,415	349,744	2,696,124	-
7199 - Other Utilities	-	13,713	10,312	1,730	-	-	2,910	-	-	28,666	-
7211 - Building Rent Charges To State Agencies	98,853	217,490	170,051	240,981	170,137	139,223	318,862	101,611	199,356	1,656,564	243,881
7221 - Rental Of Land And Buildings	49,674	96,285	77,213	105,830	76,145	30,851	111,475	33,914	85,449	666,836	3,277
7226 - Rent - Non-Building	74,361	212,076	423,175	245,181	182,405	68,885	204,998	94,822	128,870	1,634,774	23,322
7250 - Repair And Maintenance - Other	141,475	401,676	342,780	621,577	279,090	173,449	366,017	171,676	295,301	2,793,041	218,724
7251 - Repair And Maintenance - Buildings	110,056	636,115	738,598	501,913	309,580	128,386	313,593	210,475	247,262	3,195,978	135,095
7300 - Operating Supplies - Other	1,484,180	2,652,726	2,409,240	2,200,650	1,950,717	1,143,115	2,387,698	1,147,374	2,014,889	17,390,590	70,587
7311 - Uniforms	361,305	693,516	537,148	738,409	499,734	206,028	780,498	228,936	600,453	4,646,026	8,461
7500 - Operating Expenditures - Other	97,679	273,311	217,659	275,718	201,314	89,105	533,199	87,862	217,657	1,993,505	37,707
7579 - Payments To State Inmates	531,098	1,193,223	1,142,194	1,246,032	726,045	387,197	961,691	473,746	1,213,023	7,874,249	1,955,619
Subtotal	5,697,457	11,783,402	11,520,144	13,187,257	9,525,269	4,248,475	13,383,053	4,822,488	10,149,120	84,316,666	2,800,030
CAPITAL OUTLAY											
	-	59,047	48,276	-	63,561	-	159,231	-	-	330,115	-
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	393,147	370,669	378,474	270,301	68,833	69,933	340,538	79,612	251,632	2,223,139	28,854
8411 - Vehicles Capital Purchase	140,577	370,241	418,423	296,177	94,652	101,198	237,778	185,112	125,953	1,970,111	33,420
Subtotal	533,724	740,910	796,897	566,478	163,485	171,132	578,316	264,724	377,585	4,193,250	62,274
NON-CAPITAL EQUIPMENT											
	319,425	696,010	677,069	683,207	588,852	297,304	590,285	229,875	515,701	4,597,728	121,418
TRANSFERS OUT											
	89,215	211,900	163,363	235,814	164,776	60,910	206,656	64,856	197,603	1,395,091	30,197
GRAND TOTAL	\$ 58,823,508	\$ 135,860,131	\$ 104,537,436	\$ 135,005,054	\$ 91,243,327	\$ 39,196,902	\$ 132,943,079	\$ 44,402,937	\$ 105,490,759	\$ 847,503,133	\$ 155,698,379

**ARIZONA DEPARTMENT OF CORRECTIONS
DAILY COMPLEX EXPENDITURE DETAIL BY OBJECT**

	ASPC- DOUGLAS	ASPC- EYMAN	ASPC- FLORENCE	ASPC- LEWIS	ASPC- PERRYVILLE	ASPC- SAFFORD	ASPC- TUCSON	ASPC- WINSLOW	ASPC- YUMA	STATE TOTAL	PRIVATE PRISONS
ADP	2,166.0	5,144.6	3,966.2	5,725.2	4,000.5	1,478.8	5,017.3	1,574.6	4,797.5	33,870.7	7,990.8
PERSONAL SERVICES											
6010 - Regular Base Salary	\$ 26.98	\$ 21.75	\$ 22.66	\$ 20.64	\$ 21.73	\$ 24.95	\$ 25.46	\$ 25.33	\$ 20.43	\$ 22.67	\$ 1.26
6020 - Personal Services - Other	0.81	1.08	1.00	0.90	0.68	0.64	0.91	0.68	0.65	0.85	0.00
6030 - Overtime	0.53	5.37	3.07	1.95	0.78	1.39	1.61	2.75	0.46	2.12	0.00
6040 - Stipend/Incentive Pay	0.61	1.98	1.82	1.48	0.54	1.33	0.59	2.46	0.46	1.19	0.04
6050 - Annual/Sick/Comp Leave	4.07	3.46	3.47	3.16	3.40	3.72	3.74	4.25	3.04	3.47	0.23
6060 - Comp/Holiday Payout	0.52	0.54	0.42	0.41	0.27	0.29	0.53	0.36	0.54	0.45	0.00
Subtotal	33.51	34.18	32.44	28.53	27.39	32.32	32.85	35.83	25.58	30.76	1.54
EMPLOYEE RELATED EXPENDITURES											
6101 - Employee Related Expenditures - Other	0.63	0.64	0.60	0.53	0.51	0.61	0.61	0.67	0.48	0.57	0.03
6111 - FICA Taxes	2.47	2.53	2.39	2.11	2.01	2.37	2.43	2.64	1.88	2.27	0.11
6113 - Medical/Dental Insurance	8.13	7.03	6.89	6.24	6.02	7.65	7.42	7.58	6.34	6.85	0.30
6119 - Workers Compensation	0.78	0.76	0.73	0.65	0.63	0.75	0.76	0.81	0.59	0.70	0.04
6152 - Correction Officers Retirement Plan	5.23	4.73	4.63	4.31	4.16	4.87	4.92	5.18	3.84	4.54	0.12
6155 - Arizona State Retirement System	0.34	0.29	0.35	0.23	0.31	0.41	0.37	0.44	0.27	0.31	0.09
Subtotal	17.58	15.97	15.60	14.08	13.65	16.66	16.52	17.32	13.40	15.25	0.68
PROFESSIONAL & OUTSIDE SERVICES											
6220 - Legal Services	0.18	0.17	0.17	0.17	0.17	0.17	0.18	0.18	0.16	0.17	0.00
6250 - Hospital & Medical Services	11.26	11.24	11.25	11.24	11.19	11.25	11.22	11.11	11.20	11.22	0.09
6260 - Institutional Care	-	-	-	-	-	-	-	-	-	-	49.88
6299 - Professional And Outside Services - Other	0.19	0.19	0.22	0.18	0.21	0.18	0.43	0.25	0.19	0.23	0.14
Subtotal	11.62	11.59	11.64	11.59	11.57	11.60	11.83	11.54	11.55	11.62	50.11
IN-STATE TRAVEL	0.04	0.01	0.02	0.01	0.01	0.05	0.02	0.04	0.02	0.02	0.01
OUT-OF-STATE TRAVEL	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
FOOD	3.23	3.40	3.38	3.37	2.64	3.11	3.21	3.14	3.26	3.22	-
AID TO INDIVIDUALS	0.01	0.00	0.01	0.01	0.02	0.02	0.01	0.01	0.01	0.01	0.01
OTHER OPERATING EXPENDITURES											
7110 - Insurance & Related Charges	0.70	0.57	0.60	0.57	0.58	0.64	0.68	0.66	0.55	0.60	0.01
7150 - Information Technology	0.80	0.65	0.68	0.64	0.67	0.73	0.77	0.77	0.62	0.68	0.02
7181 - Electricity	1.22	1.16	1.20	1.40	1.00	1.23	1.07	0.92	1.21	1.18	0.00
7182 - Sanitation Waste Disposal	0.14	0.27	0.97	0.36	0.03	0.04	1.16	0.78	0.25	0.48	0.00
7185 - Water	0.33	0.00	0.06	0.17	1.17	0.60	0.13	0.39	0.12	0.28	-
7186 - Gas And Fuel Oil For Buildings	0.29	0.22	0.24	0.21	0.06	0.25	0.23	0.44	0.20	0.22	-
7199 - Other Utilities	-	0.01	0.01	0.00	-	-	0.00	-	-	0.00	-
7211 - Building Rent Charges To State Agencies	0.13	0.12	0.12	0.12	0.12	0.26	0.17	0.18	0.11	0.13	0.08
7221 - Rental Of Land And Buildings	0.06	0.05	0.05	0.05	0.05	0.06	0.06	0.06	0.05	0.05	0.00
7226 - Rent - Non-Building	0.09	0.11	0.29	0.12	0.12	0.13	0.11	0.16	0.07	0.13	0.01
7250 - Repair And Maintenance - Other	0.18	0.21	0.24	0.30	0.19	0.32	0.20	0.30	0.17	0.23	0.07
7251 - Repair And Maintenance - Buildings	0.14	0.34	0.51	0.24	0.21	0.24	0.17	0.37	0.14	0.26	0.05
7300 - Operating Supplies - Other	1.88	1.41	1.66	1.05	1.34	2.12	1.30	2.00	1.15	1.41	0.02
7311 - Uniforms	0.46	0.37	0.37	0.35	0.34	0.38	0.43	0.40	0.34	0.38	0.00
7500 - Operating Expenditures - Other	0.12	0.15	0.15	0.13	0.14	0.17	0.29	0.15	0.12	0.16	0.01
7579 - Payments To State Inmates	0.67	0.64	0.79	0.60	0.50	0.72	0.53	0.82	0.69	0.64	0.67
Subtotal	7.21	6.28	7.96	6.31	6.52	7.87	7.31	8.39	5.80	6.82	0.96
CAPITAL OUTLAY	-	0.03	0.03	-	0.04	-	0.09	-	-	0.03	-
CAPITAL EQUIPMENT											
8401 - Capital Equipment - Other	0.50	0.20	0.26	0.13	0.05	0.13	0.19	0.14	0.14	0.18	0.01
8411 - Vehicles Capital Purchase	0.18	0.20	0.29	0.14	0.06	0.19	0.13	0.32	0.07	0.16	0.01
Subtotal	0.68	0.39	0.55	0.27	0.11	0.32	0.32	0.46	0.22	0.34	0.02
NON-CAPITAL EQUIPMENT	0.40	0.37	0.47	0.33	0.40	0.55	0.32	0.40	0.29	0.37	0.04
TRANSFERS OUT	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.01
GRAND TOTAL	\$ 74.40	\$ 72.35	\$ 72.21	\$ 64.61	\$ 62.49	\$ 72.62	\$ 72.59	\$ 77.26	\$ 60.24	\$ 68.55	\$ 53.38

ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
COMPLEX DIRECT								
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 444,309	\$ 535,892	\$ 980,201
Complex Admin/Central Costs	5,122,724	10,891,494	4,129,999	4,405,673	24,549,889	-	-	-
Complex Business Office/Warehouse	2,803,678	2,824,507	1,050,922	584,483	7,263,591	-	-	-
Complex Records	1,047,822	1,137,234	454,975	170,755	2,810,786	-	-	-
Complex Security	24,404,044	25,137,834	10,727,595	2,306,061	62,575,534	-	-	-
Counseling/Treatment	174,870	232,852	96,503	49,526	553,752	-	-	-
Discharge	52,325	47,844	18,098	6,388	124,654	19,699	8,251	27,950
Fleet/Motor Pool	2,412,520	2,959,264	1,260,765	688,858	7,321,407	9,865	10,602	20,467
Health Monitoring/Administration	998,519	1,222,703	510,093	268,435	2,999,750	267,446	-	267,446
Inspector General	1,536,051	1,861,339	757,554	384,763	4,539,707	21,513	25,947	47,460
Intake	6,282	9,563	80,352	22,999	119,195	-	-	-
Maintenance	3,057,759	3,016,151	1,172,223	571,286	7,817,418	-	-	-
Off Ops Divisional Support	2,566,661	3,596,989	1,682,062	840,202	8,685,914	602,240	725,554	1,327,794
Service Dog	1,677,981	1,769,054	732,532	339,782	4,519,349	-	-	-
Training	2,197,063	3,479,669	2,026,773	997,292	8,700,797	-	-	-
Utilities/Fixed Costs	8,971,429	11,075,634	4,660,106	2,045,607	26,752,776	-	-	-
Warden's Office	927,052	1,001,241	398,356	183,904	2,510,553	-	-	-
Subtotal	<u>57,956,781</u>	<u>70,263,370</u>	<u>29,758,908</u>	<u>13,866,014</u>	<u>171,845,073</u>	<u>1,365,072</u>	<u>1,306,246</u>	<u>2,671,318</u>
UNIT DIRECT								
Counseling/Treatment	287,659	312,208	111,934	22,939	734,739	-	-	-
Education	4,095,289	5,018,557	2,077,826	1,010,924	12,202,597	-	-	-
Food Service	12,013,009	16,731,424	7,010,224	3,689,118	39,443,776	-	-	-
Health Contract Pmts	43,847,168	58,439,978	24,210,356	12,446,892	138,944,394	-	-	-
Maintenance	1,414,715	1,372,546	1,044,926	796,722	4,628,908	-	-	-
Private Prison Per Diem	-	-	-	-	-	58,088,116	87,382,201	145,470,317
Religious Services	743,845	859,910	342,227	177,154	2,123,136	-	-	-
Unit Contract Monitoring	-	-	-	-	-	1,281,643	885,846	2,167,489
Unit Management & Support	5,000,468	5,090,933	3,034,930	1,376,618	14,502,949	-	-	-
Unit Security	94,048,018	159,636,550	94,275,546	56,797,282	404,757,396	-	-	-
WIPP	2,710,896	3,901,443	977,125	154,451	7,743,915	856,165	1,068,708	1,924,874
Subtotal	<u>164,161,066</u>	<u>251,363,550</u>	<u>133,085,094</u>	<u>76,472,101</u>	<u>625,081,811</u>	<u>60,225,925</u>	<u>89,336,755</u>	<u>149,562,679</u>
INDIRECT								
Administrative Services	103,006	137,160	56,845	29,173	326,184	34,882	42,072	76,954
Agency Support	4,430,631	6,976,822	4,086,701	2,002,093	17,496,248	40,471	43,497	83,968
Business & Finance	999,401	1,384,002	628,186	318,708	3,330,297	277,410	334,357	611,767
Director's Office	1,543,738	2,055,595	851,920	437,210	4,888,463	522,768	630,522	1,153,290
Education	304,465	405,417	168,021	86,229	964,132	-	-	-
Engineering & Facilities	601,670	801,165	332,035	170,402	1,905,271	-	-	-
Health Monitoring/Administration	792,770	1,055,628	437,494	224,525	2,510,417	-	-	-
Human Services	2,124,540	3,438,216	2,050,240	1,009,914	8,622,910	14,844	15,953	30,797
Information Technology	1,796,903	2,379,704	989,800	534,785	5,701,192	525,521	633,843	1,159,364
Inspector General	616,987	891,012	440,510	221,269	2,169,779	75,238	90,440	165,678
IPR Administration	234,718	371,643	214,646	106,070	927,078	11,731	13,889	25,619
Off Ops Divisional Support	143,026	190,450	78,930	40,507	452,913	48,434	58,417	106,852
Religious Services	34,012	45,289	18,770	9,633	107,703	-	-	-
Training	237,016	383,626	228,766	112,699	962,107	2,279	2,449	4,727
Reentry Preparation	66,807	88,958	36,868	18,921	211,554	20,563	24,802	45,366
Subtotal	<u>14,029,691</u>	<u>20,604,687</u>	<u>10,619,731</u>	<u>5,322,140</u>	<u>50,576,249</u>	<u>1,574,140</u>	<u>1,890,242</u>	<u>3,464,381</u>
Grand Total	<u>\$ 236,147,539</u>	<u>\$ 342,231,606</u>	<u>\$ 173,463,733</u>	<u>\$ 95,660,255</u>	<u>\$ 847,503,133</u>	<u>\$ 63,165,137</u>	<u>\$ 92,533,242</u>	<u>\$ 155,698,379</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY FUNCTION**

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	10,696.1	14,242.6	5,902.7	3,029.3	33,870.7	3,622.1	4,368.7	7,990.8
COMPLEX DIRECT								
Central Private Prison Contract Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.34	\$ 0.34	\$ 0.34
Complex Admin/Central Costs	1.31	2.10	1.92	3.98	1.99	-	-	-
Complex Business Office/Warehouse	0.72	0.54	0.49	0.53	0.59	-	-	-
Complex Records	0.27	0.22	0.21	0.15	0.23	-	-	-
Complex Security	6.25	4.84	4.98	2.09	5.06	-	-	-
Counseling/Treatment	0.04	0.04	0.04	0.04	0.04	-	-	-
Discharge	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Fleet/Motor Pool	0.62	0.57	0.59	0.62	0.59	0.01	0.01	0.01
Health Monitoring/Administration	0.26	0.24	0.24	0.24	0.24	0.20	-	0.09
Inspector General	0.39	0.36	0.35	0.35	0.37	0.02	0.02	0.02
Intake	0.00	0.00	0.04	0.02	0.01	-	-	-
Maintenance	0.78	0.58	0.54	0.52	0.63	-	-	-
Off Ops Divisional Support	0.66	0.69	0.78	0.76	0.70	0.46	0.46	0.46
Service Dog	0.43	0.34	0.34	0.31	0.37	-	-	-
Training	0.56	0.67	0.94	0.90	0.70	-	-	-
Utilities/Fixed Costs	2.30	2.13	2.16	1.85	2.16	-	-	-
Warden's Office	0.24	0.19	0.18	0.17	0.20	-	-	-
Subtotal	<u>14.85</u>	<u>13.52</u>	<u>13.81</u>	<u>12.54</u>	<u>13.90</u>	<u>1.03</u>	<u>0.82</u>	<u>0.92</u>
UNIT DIRECT								
Counseling/Treatment	0.07	0.06	0.05	0.02	0.06	-	-	-
Education	1.05	0.97	0.96	0.91	0.99	-	-	-
Food Service	3.08	3.22	3.25	3.34	3.19	-	-	-
Health Contract Pmts	11.23	11.24	11.24	11.26	11.24	-	-	-
Maintenance	0.36	0.26	0.49	0.72	0.37	-	-	-
Private Prison Per Diem	-	-	-	-	-	43.94	54.80	49.88
Religious Services	0.19	0.17	0.16	0.16	0.17	-	-	-
Unit Contract Monitoring	-	-	-	-	-	0.97	0.56	0.74
Unit Management & Support	1.28	0.98	1.41	1.25	1.17	-	-	-
Unit Security	24.09	30.71	43.76	51.37	32.74	-	-	-
WIPP	0.69	0.75	0.45	0.14	0.63	0.65	0.67	0.66
Subtotal	<u>42.05</u>	<u>48.35</u>	<u>61.77</u>	<u>69.16</u>	<u>50.56</u>	<u>45.55</u>	<u>56.03</u>	<u>51.28</u>
INDIRECT								
Administrative Services	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Agency Support	1.13	1.34	1.90	1.81	1.42	0.03	0.03	0.03
Business & Finance	0.26	0.27	0.29	0.29	0.27	0.21	0.21	0.21
Director's Office	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Education	0.08	0.08	0.08	0.08	0.08	-	-	-
Engineering & Facilities	0.15	0.15	0.15	0.15	0.15	-	-	-
Health Monitoring/Administration	0.20	0.20	0.20	0.20	0.20	-	-	-
Human Services	0.54	0.66	0.95	0.91	0.70	0.01	0.01	0.01
Information Technology	0.46	0.46	0.46	0.48	0.46	0.40	0.40	0.40
Inspector General	0.16	0.17	0.20	0.20	0.18	0.06	0.06	0.06
IPR Administration	0.06	0.07	0.10	0.10	0.07	0.01	0.01	0.01
Off Ops Divisional Support	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
Religious Services	0.01	0.01	0.01	0.01	0.01	-	-	-
Training	0.06	0.07	0.11	0.10	0.08	0.00	0.00	0.00
Reentry Preparation	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Subtotal	<u>3.59</u>	<u>3.96</u>	<u>4.93</u>	<u>4.81</u>	<u>4.09</u>	<u>1.19</u>	<u>1.19</u>	<u>1.19</u>
Grand Total	<u>\$ 60.49</u>	<u>\$ 65.83</u>	<u>\$ 80.51</u>	<u>\$ 86.52</u>	<u>\$ 68.55</u>	<u>\$ 47.78</u>	<u>\$ 58.03</u>	<u>\$ 53.38</u>

**ARIZONA DEPARTMENT OF CORRECTIONS
ANNUAL CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT**

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 76,008,929	\$ 112,579,737	\$ 60,878,797	\$ 30,787,394	\$ 280,254,857	\$ 1,821,603	\$ 1,856,589	\$ 3,678,193
6020 - Personal Services - Other	2,257,679	4,409,672	2,457,030	1,391,557	10,515,939	2,553	2,259	4,812
6030 - Overtime	4,356,954	8,995,867	5,402,448	7,503,554	26,258,823	689	242	931
6040 - Stipend/Incentive Pay	3,177,545	5,300,853	3,427,810	2,818,373	14,724,581	59,704	51,170	110,874
6050 - Annual/Sick/Comp Leave	12,199,856	17,095,771	9,089,458	4,546,563	42,931,649	335,790	345,725	681,515
6060 - Comp/Holiday Payout	1,321,454	2,374,523	1,156,621	718,643	5,571,241	4,461	3,907	8,368
Subtotal	99,322,418	150,756,422	82,412,165	47,766,085	380,257,090	2,224,800	2,259,892	4,484,691
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	1,853,199	2,815,582	1,538,650	890,596	7,098,027	39,802	40,296	80,098
6111 - FICA Taxes	7,309,492	11,122,340	6,088,928	3,529,791	28,050,551	163,467	165,917	329,385
6113 - Medical/Dental Insurance	22,528,872	33,967,760	18,252,975	9,876,144	84,625,752	432,462	430,191	862,653
6119 - Workers Compensation	2,283,651	3,442,346	1,881,783	1,062,440	8,670,219	52,278	53,584	105,862
6152 - Correction Officers Retirement Plan	14,673,495	22,287,335	12,419,542	6,769,444	56,149,816	186,215	165,537	351,753
6155 - Arizona State Retirement System	1,254,973	1,597,298	679,193	355,592	3,887,056	122,548	145,305	267,853
Subtotal	49,903,682	75,232,660	40,861,071	22,484,007	188,481,420	996,772	1,000,831	1,997,603
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	602,794	861,978	418,082	210,460	2,093,314	1,987	2,135	4,122
6250 - Hospital & Medical Services	43,727,896	58,337,678	24,227,683	12,449,547	138,742,804	268,012	611	268,622
6260 - Institutional Care	-	-	-	-	-	58,088,116	87,382,201	145,470,317
6299 - Professional And Outside Services - Other	902,172	1,208,285	517,948	219,257	2,847,663	181,232	218,543	399,775
Subtotal	45,232,862	60,407,941	25,163,713	12,879,264	143,683,780	58,539,346	87,603,490	146,142,836
IN-STATE TRAVEL	94,757	95,975	37,695	14,882	243,308	10,194	9,513	19,707
OUT-OF-STATE TRAVEL	18,419	24,221	10,061	5,127	57,828	5,291	6,382	11,672
FOOD	12,106,235	16,882,316	7,100,205	3,733,446	39,822,203	-	-	-
AID TO INDIVIDUALS	52,325	47,844	18,098	6,388	124,654	19,699	8,251	27,950
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	1,836,991	2,971,384	1,770,387	872,224	7,450,987	17,605	18,921	36,526
7150 - Information Technology	2,161,188	3,381,968	1,951,465	961,587	8,456,208	31,175	35,225	66,400
7181 - Electricity	4,473,905	6,178,938	2,568,428	1,313,859	14,535,130	185	198	383
7182 - Sanitation Waste Disposal	1,734,402	2,558,468	1,151,478	431,780	5,876,128	23	25	48
7185 - Water	1,793,552	1,098,105	443,753	86,448	3,421,857	-	-	-
7186 - Gas And Fuel Oil For Buildings	866,836	1,107,344	474,160	247,784	2,696,124	-	-	-
7199 - Other Utilities	4,553	13,159	4,368	6,586	28,666	-	-	-
7211 - Building Rent Charges To State Agencies	528,083	664,391	318,919	145,172	1,656,564	110,622	133,259	243,881
7221 - Rental Of Land And Buildings	164,276	265,891	158,557	78,112	666,836	1,579	1,697	3,277
7226 - Rent - Non-Building	519,776	662,377	290,024	162,596	1,634,774	10,593	12,729	23,322
7250 - Repair And Maintenance - Other	911,242	1,092,164	533,782	255,854	2,793,041	99,349	119,375	218,724
7251 - Repair And Maintenance - Buildings	797,396	1,148,133	727,148	523,301	3,195,978	76,322	58,773	135,095
7300 - Operating Supplies - Other	6,005,456	6,739,449	2,940,701	1,704,984	17,390,590	31,847	38,740	70,587
7311 - Uniforms	1,181,328	1,893,657	1,047,848	523,194	4,646,026	5,076	3,385	8,461
7500 - Operating Expenditures - Other	556,969	826,874	419,385	190,276	1,993,505	17,259	20,448	37,707
7579 - Payments To State Inmates	2,752,051	3,956,255	999,836	166,107	7,874,249	870,102	1,085,517	1,955,619
Subtotal	26,288,004	34,558,558	15,800,239	7,669,864	84,316,666	1,271,737	1,528,293	2,800,030
CAPITAL OUTLAY	66,953	102,655	113,934	46,573	330,115	-	-	-
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	698,554	895,243	418,023	211,318	2,223,139	13,083	15,771	28,854
8411 - Vehicles Capital Purchase	600,442	813,492	337,432	218,745	1,970,111	15,150	18,270	33,420
Subtotal	1,298,995	1,708,735	755,455	430,064	4,193,250	28,234	34,041	62,274
NON-CAPITAL EQUIPMENT	1,322,330	1,827,644	947,972	499,782	4,597,728	55,376	66,043	121,418
TRANSFERS OUT	440,559	586,635	243,125	124,773	1,395,091	13,688	16,509	30,197
GRAND TOTAL	\$ 236,147,539	\$ 342,231,606	\$ 173,463,733	\$ 95,660,255	\$ 847,503,133	\$ 63,165,137	\$ 92,533,242	\$ 155,698,379

ARIZONA DEPARTMENT OF CORRECTIONS
DAILY CUSTODY LEVEL EXPENDITURE DETAIL BY OBJECT

	STATE					PRIVATE		
	MINIMUM	MEDIUM	CLOSE	MAXIMUM	TOTAL	MINIMUM	MEDIUM	TOTAL
ADP	10,696.1	14,242.6	5,902.7	3,029.3	33,870.7	3,622.1	4,368.7	7,990.8
PERSONAL SERVICES								
6010 - Regular Base Salary	\$ 19.47	\$ 21.66	\$ 28.26	\$ 27.84	\$ 22.67	\$ 1.38	\$ 1.16	\$ 1.26
6020 - Personal Services - Other	0.58	0.85	1.14	1.26	0.85	0.00	0.00	0.00
6030 - Overtime	1.12	1.73	2.51	6.79	2.12	0.00	0.00	0.00
6040 - Stipend/Incentive Pay	0.81	1.02	1.59	2.55	1.19	0.05	0.03	0.04
6050 - Annual/Sick/Comp Leave	3.12	3.29	4.22	4.11	3.47	0.25	0.22	0.23
6060 - Comp/Holiday Payout	0.34	0.46	0.54	0.65	0.45	0.00	0.00	0.00
Subtotal	25.44	29.00	38.25	43.20	30.76	1.68	1.42	1.54
EMPLOYEE RELATED EXPENDITURES								
6101 - Employee Related Expenditures - Other	0.47	0.54	0.71	0.81	0.57	0.03	0.03	0.03
6111 - FICA Taxes	1.87	2.14	2.83	3.19	2.27	0.12	0.10	0.11
6113 - Medical/Dental Insurance	5.77	6.53	8.47	8.93	6.85	0.33	0.27	0.30
6119 - Workers Compensation	0.58	0.66	0.87	0.96	0.70	0.04	0.03	0.04
6152 - Correction Officers Retirement Plan	3.76	4.29	5.76	6.12	4.54	0.14	0.10	0.12
6155 - Arizona State Retirement System	0.32	0.31	0.32	0.32	0.31	0.09	0.09	0.09
Subtotal	12.78	14.47	18.97	20.33	15.25	0.75	0.63	0.68
PROFESSIONAL & OUTSIDE SERVICES								
6220 - Legal Services	0.15	0.17	0.19	0.19	0.17	0.00	0.00	0.00
6250 - Hospital & Medical Services	11.20	11.22	11.25	11.26	11.22	0.20	0.00	0.09
6260 - Institutional Care	-	-	-	-	-	43.94	54.80	49.88
6299 - Professional And Outside Services - Other	0.23	0.23	0.24	0.20	0.23	0.14	0.14	0.14
Subtotal	11.59	11.62	11.68	11.65	11.62	44.28	54.94	50.11
IN-STATE TRAVEL	0.02	0.02	0.02	0.01	0.02	0.01	0.01	0.01
OUT-OF-STATE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FOOD	3.10	3.25	3.30	3.38	3.22	-	-	-
AID TO INDIVIDUALS	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
OTHER OPERATING EXPENDITURES								
7110 - Insurance & Related Charges	0.47	0.57	0.82	0.79	0.60	0.01	0.01	0.01
7150 - Information Technology	0.55	0.65	0.91	0.87	0.68	0.02	0.02	0.02
7181 - Electricity	1.15	1.19	1.19	1.19	1.18	0.00	0.00	0.00
7182 - Sanitation Waste Disposal	0.44	0.49	0.53	0.39	0.48	0.00	0.00	0.00
7185 - Water	0.46	0.21	0.21	0.08	0.28	-	-	-
7186 - Gas And Fuel Oil For Buildings	0.22	0.21	0.22	0.22	0.22	-	-	-
7199 - Other Utilities	0.00	0.00	0.00	0.01	0.00	-	-	-
7211 - Building Rent Charges To State Agencies	0.14	0.13	0.15	0.13	0.13	0.08	0.08	0.08
7221 - Rental Of Land And Buildings	0.04	0.05	0.07	0.07	0.05	0.00	0.00	0.00
7226 - Rent - Non-Building	0.13	0.13	0.13	0.15	0.13	0.01	0.01	0.01
7250 - Repair And Maintenance - Other	0.23	0.21	0.25	0.23	0.23	0.08	0.07	0.07
7251 - Repair And Maintenance - Buildings	0.20	0.22	0.34	0.47	0.26	0.06	0.04	0.05
7300 - Operating Supplies - Other	1.54	1.30	1.36	1.54	1.41	0.02	0.02	0.02
7311 - Uniforms	0.30	0.36	0.49	0.47	0.38	0.00	0.00	0.00
7500 - Operating Expenditures - Other	0.14	0.16	0.19	0.17	0.16	0.01	0.01	0.01
7579 - Payments To State Inmates	0.70	0.76	0.46	0.15	0.64	0.66	0.68	0.67
Subtotal	6.73	6.65	7.33	6.94	6.82	0.96	0.96	0.96
CAPITAL OUTLAY	0.02	0.02	0.05	0.04	0.03	-	-	-
CAPITAL EQUIPMENT								
8401 - Capital Equipment - Other	0.18	0.17	0.19	0.19	0.18	0.01	0.01	0.01
8411 - Vehicles Capital Purchase	0.15	0.16	0.16	0.20	0.16	0.01	0.01	0.01
Subtotal	0.33	0.33	0.35	0.39	0.34	0.02	0.02	0.02
NON-CAPITAL EQUIPMENT	0.34	0.35	0.44	0.45	0.37	0.04	0.04	0.04
TRANSFERS OUT	0.11	0.11	0.11	0.11	0.11	0.01	0.01	0.01
GRAND TOTAL	\$ 60.49	\$ 65.83	\$ 80.51	\$ 86.52	\$ 68.55	\$ 47.78	\$ 58.03	\$ 53.38

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Section IV

Section IV Operational Differences Between State & Private Prison Operations	27
Identifies and compares inmate management functions that may be provided by state and/or contract bed providers, as well as medical, mental health and dental contract exclusions and restrictions. The section also identifies other inmate placement limitations for contract prison bed providers. The information is provided to clarify the differences in inmate placement for contract beds, as opposed to state prisons, which cannot exclude inmates sentenced to the Department regardless of custody level, sentenced offense or health status.	
- Inmate Management Functions.....	28
- State Prison Capabilities for Medical, Mental Health and Dental Services.....	31
- Contract Medical, Mental Health and Dental Criteria.....	32
- Other Placement Criteria Exclusions.....	33
- Complexity of Objective Cost Evaluations.....	36

INMATE MANAGEMENT FUNCTIONS

The following page contains a partial list of functions required to run a prison system. Each listed function has a "yes" or "no" to indicate whether it is provided by the state and/or contract bed providers. The functions that indicate "no" are typically due to statutory or contractual restrictions or limitations that are identified in this section.

STATE INMATE MANAGEMENT FUNCTIONS NOT PERFORMED BY
CONTRACTORS (Except as Noted)

IS THE FUNCTION PROVIDED BY:

	IS THE FUNCTION PROVIDED BY:		
	STATE PRISONS	CONTRACT PRISONS	
- ACJIS and NCIC Operators	Yes	No	1
- AIMS Staff, Support and Maintenance	Yes	No	
- Central Intake Processing, Testing, Assessment	Yes	No	
- Close and Maximum Custody Inmates	Yes	No	
- Community Supervision and Home Release Programs	Yes	No	
- Constituent Services	Yes	No	
- Coordination with County Attorneys under Arizona's Sexually Violent Persons Statutes	Yes	No	
- Criminal Aliens Processing with ICE	Yes	No	
- Criminal Investigations / Fugitive Services / Security Threat Group (STG) Processing	Yes	No	1
- Death Row / Executions	Yes	No	1
- Detention Determinations	Yes	ADC Reviews	1
- Discharge Payments for Inmates	Yes	See Note	2
- Discharge Processing - Final Review	Yes	No	1
- Discipline Determinations and Appeals	Yes	No	1
- Emergency Escorted Visits	Yes	ADC Must Approve	
- Final Hiring Approval for Religious Services Staff and Final Approval of Volunteers	Yes	No	
- Fugitive Apprehension	Yes	No	
- Inmate Classification, Reclassification, Sentenced Time Computation, Credits Calculation, Release Date and Movement Determinations	Yes	No	1
- Inmate Inter-Prison Transportation	Yes	No	
- Inmate Work and Programming Requirements Compliance	Yes	ADC Must Approve	
- Interstate Compact Processing	Yes	No	
- Issuance of Warrants or Detainers	Yes	No	1
- Medical, Mental Health and Dental Care	Yes	Contractual Restrictions	3
- Minors (Felons under 18 years of age sentenced as adults)	Yes	No	
- Parole Revocation Hearings	Yes	No	1
- Protective Segregation Determinations	Yes	No	
- Return of Eligible Foreign Born Inmates to Home Country	Yes	No	
- Service Dogs and Handlers	Yes	No	
- Sex Offender Notification and DNA Testing	Yes	No	
- Victim's Services	Yes	No	
- WIPP	Yes	See Note	4

¹ Per Arizona statutes, certain functions cannot be delegated. Other functions may be performed by Contractors, but only with ADC approval. (A.R.S. 41-1604, 41-1609.01, 41-1750, 36-3701 and 36-3702).

² In-state private contractors may release inmates eligible for discharge with final approval by ADC; however, discharge payments are made by ADC and are not included in contractors per diem rates.

³ All ADC's private contractors have contractual restrictions for M and MH services based either on an inmates M/MH score, or a medical cost cap, which result in lower costs for the contractors. ADC must provide services to all inmates regardless of their condition(s).

⁴ Contractors manage work programs as approved by ADC, however WIPP payments are paid by ADC and are not included in contractors per diem rates.

CRITERIA USED BY IN-STATE AND OUT-OF-STATE PRISON CONTRACTORS IN PROVIDING
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
MEDICAL AND MENTAL HEALTH SCORES DEFINITIONS

Exclusion criteria for medical, mental health and dental services are identified for each contract vendor on the following page. Medical and mental health scores are defined as:

Medical (M)

- M-5 Severely limited physical capacity and stamina; requires assistance with Activities of Daily Living; requires housing in inpatient or assisted living area.
- M-4 Limited physical capacity and stamina; severe physical illness or chronic condition.
- M-3 Restricted physical capacity; requires special housing or reasonable accommodations.
- M-2 Sustained physical capacity consistent with age; stable physical illness or chronic condition; no special requirements.
- M-1 Maximum sustained physical capacity consistent with age; no special requirements.

Mental Health (MH)

- MH-5 Inmates with mental health needs who are admitted to an inpatient psychiatric treatment program (Baker Ward and Flamenco Mental Health Unit).
- MH-4 Inmates who are admitted to a specialized mental health program outside of inpatient treatment areas.
- MH-3 Inmates with Mental Health needs, who require current outpatient treatment. Inmates meeting this criterion will be divided into five (5) categories:
 - Category A:** Inmates in acute distress who may require substantial intervention in order to remain stable. All inmates classified with Serious Mental Illness (SMI) in ADC and/or the community will remain a Category A.
 - Category B:** Inmates who may need regular intervention but are generally stable and participate with psychiatric and psychological interventions.
 - Category C:** Inmates who need infrequent intervention and have adequate coping skills to manage their mental illness effectively and independently.
 - Category D:** Inmates who have been recently taken off of psychotropic medications and require follow up to ensure stability over time. If the inmate demonstrates sufficient stability, the MH score may be changed to an MH-2.
 - Category E:** Inmates who are admitted through a reception center or as a parole violator when several conditions are met.
- MH-2 Inmates who do not currently have mental health needs and are not currently in treatment but have had treatment in the past.
- MH-1 Inmates who have no history of mental health issue or treatment.

STATE PRISON CAPABILITIES FOR
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF JUNE 30, 2017

	ASPC - Douglas	ASPC - Eymann	ASPC - Florence	ASPC - Lewis	ASPC - Perryville	ASPC - Phoenix	ASPC - Safford	ASPC - Tucson	ASPC - Winslow	ASPC - Yuma
Custody Level(s)	Min/Med	Med/Close/Max	All	All	Min/Med/Close	All	Min/Med	Min/Med/Close	Min/Med/Close	Min/Med/Close
Operating Capacity	2,398	5,503	4,085	5,972	4,250	720	1,613	5,098	1,626	4,770
Health Services Provider Location	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Medical (M) Score (MAX)	M - 3	M - 4	M - 5	M - 5	M - 5	M - 4	M - 3	M - 5	M - 3	M - 4
Mental Health (MH) Score (MAX)	MH - 2	MH - 4	MH - 4	MH - 3	MH - 4	MH - 5	MH - 2	MH - 4	MH - 2	MH - 3
Nursing Hours	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7
Medical Staffing	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider	Physician & Mid-Level Provider
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Full	Full	Full
Mental Health Staffing	Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychologist & Psychology Associate	Psychology Associate	Psychologist & Psychology Associate	Psychology Associate	Psychology Associate
Seriously Mentally Ill (SMI) Psychiatry	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes
Infirmiry Beds (IPC)	No	No	57	13	10	No	No	66	No	No
Special Needs Beds	No	No	No	No	10	No	No	119	No	No
Drug Formulary	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
Hospital Primary	Copper Queen / Bisbee	Banner / Florence Anthem	Banner / Florence Anthem	Abrazo / West Valley	Abrazo / West Valley	Maricopa MC	Mt. Graham RMC	Banner / UMC / Tucson	Little Colorado Medical Center / Winslow	Yuma RMC
Hospital Secondary	Sierra Vista MC	Chandler RMC	Chandler RMC	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Banner / UMC / South Tucson	Mountain Vista MC	Mountain Vista MC
Dialysis Chairs / Treatment Lab	No	Florence	Yes	No	No	No	No	Yes	No	No
X-ray	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Pharmacy Services	On-site 1 day / week	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Insulin Dependent Diabetics	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted	Contracted
ADA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Medical Cost Cap	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited	Limited
Accreditation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Unit Dose Medications	NCCHC	Expect FY 2018	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC	NCCHC
Chronic Conditions	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Corridor Facility Status	All	All	All	All	All	All	All	All	All	All
	No	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes

Notes:

- (1) Operating capacity as of June 30, 2017.
- (2) The Special Needs Beds are currently comprised of 68 Residential Medical Housing beds and 61 Assisted Living beds.
- (3) Dialysis chairs: Florence 4 and Tucson 5.
- (4) Not EVERY Unit at each Prison Complex can accommodate ADA inmates.
- (5) Corridor Facility Status indicates close proximity to major hospital and medical professional services.

CONTRACT CRITERIA USED BY IN-STATE PRIVATE PRISON CONTRACTORS IN PROVIDING
MEDICAL, MENTAL HEALTH AND DENTAL TREATMENT SERVICES
AS OF JUNE 30, 2017

	CACF	Florence West DUI	Florence West	Kingman Cerberat	Kingman Huachuca	Marana	Phoenix West	Red Rock
Custody Level(s)	Med	Min	Min	Min	Med	Min	Min	Med
Operating Capacity	1,280	500	250	2,000	1,508	500	500	2000
Health Services Provider Location	CCS Florence, AZ	CCS Florence, AZ	CCS Florence, AZ	CCS Kingman, AZ	CCS Kingman, AZ	MTC Marana, AZ	CCS Phoenix, AZ	CCA Eloy, AZ
Medical (M) Score Maximum for the facility	M - 4	M - 4	M - 3	M - 4	M - 4	M - 3	M - 4	M-4
Mental Health (MH) Score Maximum for the facility	MH - 3	MH - 3	MH - 3	MH - 3	MH - 3	MH - 2 (MH-3 w/approval)	MH - 3	MH-3
Nursing Hours	24/7	24/7	24/7	24/7	24/7	24/7	24/7	24/7
Medical Staffing	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician & Mid- Level Provider	Physician	Physician & Mid- Level Provider	Physician & Mid- Level Provider
On-site Dental	Full	Full	Full	Full	Full	Full	Full	Full
Mental Health Staffing	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychologist	Psychiatrist & Psychologist	Psychiatrist & Psychologist
Seriously Mentally Ill (SMI)	Stable only	Stable only	None	Stable only	Stable only	Stable only	Stable only	Yes
Psychiatry	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Medical Observation Beds	3	0	0	6	7	0	0	6
Formulary	ADC	ADC	ADC	ADC	ADC	ADC	ADC	ADC
Hospital Primary	Mountain Vista MC	Mountain Vista MC	Mountain Vista MC	Kingman Regional MC	Kingman Regional MC	Northwest MC / Casa Grande	Gilbert Hospital	Banner MC
Hospital Secondary	Banner / Florence Anthem	Banner / Florence Anthem	Banner / Florence Anthem	Western AZ RMC / Bullhead City	Western AZ RMC / Bullhead City	Banner MC	Banner / Florence Anthem	Banner / Florence Anthem
Dialysis Chairs / Treatment	No	No	No	No	No	No	No	No
Lab	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract
X-ray	On-site	On-site	On-site	On-site	On-site	On-site	On-site	On-site
Pharmacy Services	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract
Insulin Dependent Diabetics	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes
ADA	Limited	Limited	No	Limited	No	Limited	No	Limited
Medical Cost Cap	No	No	No	No	No	\$10,000 cap	\$10,000 cap	No
Accreditation	NCCHC	None	None	NCCHC	NCCHC	ACA	ACA	NCCHC
Unit Dose Medications	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Chronic Conditions	All	All	None	All	All	NO HIV	All	All
Corridor Facility Status	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Notes:

- (1) Operating capacity as of June 30, 2017.
- (2) When M and MH scores are exceeded, as approved by ADC's Medical or Mental Health Program Manager, inmates are returned to ADC. Inmates with scheduled outside appointments, or with ongoing treatment e.g. chemotherapy, radiation, dialysis, etc. will not be placed in private prisons while treatment is ongoing. Inmates who are positive for HIV or Hepatitis C, to include those in treatment, may be transferred to private prisons except for Florence West RTC.
- (3) Corridor Facility Status indicates close proximity to major hospital and medical professional services.

OTHER PLACEMENT CRITERIA EXCLUSIONS
BEYOND MEDICAL, MENTAL HEALTH AND DENTAL CONTRACT EXCLUSIONS

The following two pages identify private contract criteria that affects placement of ADC inmates.

OTHER PLACEMENT CRITERIA EXCLUSIONS
BEYOND MEDICAL, MENTAL HEALTH AND DENTAL CONTRACT EXCLUSIONS

Central Arizona Correctional Facility (CACF)

- Originally accepted medium custody sex offender inmates who were convicted or arrested for a felony sex offense or other felony where a sex act occurred - current or prior offense.
- As of May 2009, criteria changed to medium custody sex offenders convicted of a felony sex offense or other felony offense where a sex act occurred - current offense only.
- No Do Not House With (DNHW)

Florence West DWI and GP

- No inmates with a higher than minimum custody level.
- No DNHW
- Non DWI inmates must have three years or less remaining to serve

Florence West

- No inmates with a higher than minimum custody level.
- Criminal aliens only with one year or less remaining to serve
- No inmates who have specified chronic medical conditions.
- No DNHW

Kingman

- No offender with a higher than minimum or medium custody level inclusive of overrides.
- No DNHW offenders.
- No offenders in need of special education services (SPED).
- and -

Minimum Custody:

- No current or prior convictions for murder or attempted murder (homicide & manslaughter allowed).
- No inmates with a history of escape or attempted escape from a secure perimeter.
- No inmates with more than five years to serve.

Medium Custody - Sex Offenders Only:

- No inmates with life sentences (including sentences of 25 years to life).
- No current or prior convictions for murder or attempted murder including 1st and 2nd degree murder (homicide & manslaughter allowed).
- No inmates with an escape history from a secure perimeter within the last ten years.
- No inmates with more than 20 years to serve.

OTHER PLACEMENT CRITERIA EXCLUSIONS
BEYOND MEDICAL, MENTAL HEALTH AND DENTAL CONTRACT EXCLUSIONS

Marana

- No inmates higher than minimum custody level.
- No inmates who have a history of, or current convictions for, Felony Class 2 or 3 property offenses with specific exclusions.
- No inmates with a history of Felony convictions for violent offenses involving threat of violence or actual violence.
- No inmates with a history of sex offense arrests or convictions, or child related offenses (other than child abuse convictions for neglect when such neglect was the direct result of the inmate's substance abuse problem).
- No inmates with more than five years remaining prior to the earliest possible release date.
- No inmates with pending disciplinary actions or history of validated STG involvement.
- No DNHW

Phoenix West DWI and GP

- No inmates higher than minimum custody level.
- No DNHW
- Non DWI inmates must have three years or less remaining to serve

Red Rock

- No inmates higher than medium custody.
- No inmates requiring special education services.
- No DNHW

COMPLEXITY OF OBJECTIVE COST EVALUATIONS

The state and private per diem costs included in the report should not be used for state and private cost comparisons. Due to the repeal of the legislative requirement to perform a cost comparison once every five years and the complexity in determining an objective report methodology the cost comparison section of the report has been omitted. Cost evaluations are inherently complex due to differences in inmate custody level and population requirements; capital construction & financing cost; overcrowding; service operation model; inmate management functions and programming; inmate health, medical, mental health, and dental care limitations and/or contract exclusions; and differences in the physical plants.

To further illustrate the impact of these factors in the overall per capita cost of a particular unit, consider the following:

- Capital Construction & Financing Cost

The differing treatment of the capital construction cost by private and state facilities complicates cost comparisons. Per A.R.S. 41-1609.01(I)(J), private bed contracts are for ten (10) years with two five (5) year renewal options after which the state owns the facility. Use of these contractual arrangements allows the state to fund the capital construction cost of new facilities over time and avoids the burden of direct financing or up-front construction costs. As a result, per diem rates for private prisons (except for ASP-Kingman and ASP-Marana) include the cost of the physical plant and financing while state constructed and operated buildings do not.

- Overcrowding

The relative level of overcrowding within a particular unit is one factor that can significantly impact an individual unit's per diem cost or a prison unit comparison. Temporary beds are beds added to augment permanent beds such as Quonset huts, tents, or double bunking. Temporary beds are not part of the physical design of a unit and result in overcrowding; impact staff and inmate safety; and create a strain on the physical plant such as water, sewage, and electric capabilities. However, a prison unit with a higher level of overcrowding results in a lower per diem cost than a comparison unit as fixed costs are spread over a higher number of inmates.

- Complex Model

The statewide centralized service operation (Central Office) provides services to all ten (10) state prison complexes. In addition, each prison complex has a centralized complex service operation that provides services to all prison units within the complex such as inmate health services, inmate programming, business office, procurement, complex maintenance, etc. This structure eliminates duplication of effort, creates economies of scale, maximizes resources, utilizes best practices, and ensures standardization among all state-run prisons. Similar to the impact of overcrowding, complexes that accommodate a larger inmate population and utilize a complex model of operations are able to gain efficiencies by spreading fixed overhead costs over a larger inmate population.

COMPLEXITY OF OBJECTIVE COST EVALUATIONS (Continued)

- Inmate Management Functions and Programming

A.R.S. §41-1609.01(P) prohibits private prisons from carrying out certain essential functions that must remain with the Department, including calculating inmate release dates; calculating and awarding sentence credits; approving the type of work inmates may perform and the wages or sentence credits which may be given to inmates engaging in the work; granting, denying or revoking sentence credits; placing an inmate under less restrictive custody or more restrictive custody; and taking any disciplinary actions. Since these functions cannot be delegated to private prisons, the Department must provide these services. Private prisons also operate under the constraints of unique and individualized contracts that delineate the specific responsibilities and requirements for the private prison including size, bed capacity, custody level, inmate population type, inmate treatment and programming, and inmate health needs.

- Inmate Health Care Limitations and/or Contract Exclusions

Both state and private-run prison units have differences in the types of inmates that can be housed based on inmate medical, mental health and dental needs. State-run prisons house a higher percentage of inmates with higher medical and mental health needs than private prison units. To achieve cost containment, ADC places higher need inmates in "corridor" state facilities that have locally available off-site treatment and resources as opposed to facilities that do not have such services locally. All private-run prison units are considered "corridor" facilities although inmate placement is generally restricted to lower medical and mental health needs than state-run facilities. Two private contracts have a \$10,000 cap per inmate on health care services. When the health care cost of a single inmate exceeds this cap, the inmate is returned to a state-run prison unit and the state assumes all further medical treatment costs associated with the inmate. Both state and private "corridor" facilities are identified in this section as well as other detailed information in regard to inmate placement criteria.

- Physical Plant Differences

A more efficient facility design and newer infrastructure also directly impacts the required staffing, maintenance needs, utility cost, and other factors. Therefore, newer, more efficiently designed facilities typically result in lower operating costs.

These factors introduce complexity and, potentially, subjectivity into the methodology for completing cost comparisons. For this reason and due to the repeal of A.R.S. 41-1609.01 (L) and (M) the per diem calculations within the report should not be used to make cost comparisons between state and private prisons.

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ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL ADP

FISCAL YEAR	STATE PRISONS	IN-STATE PRIVATE PRISONS / RENTED PUBLIC BEDS	OUT-OF-STATE PRIVATE PRISONS	PARTIAL YEAR / OR EXCLUDED FROM PER CAPITA COST	TOTAL ADP	SENTENCED TO ADC - PENDING TRANSPORT TO ADC (COUNTY JAILS)	COMMUNITY CORRECTIONS	COMMUNITY RELEASE CENTERS/ REENTRY CENTERS	TOTAL ²
1986	8,373	-	-	-	8,373	not reported	3,623	219	12,215 ³
1987	9,459	-	-	-	9,459	not reported	2,841	220	12,520 ³
1988	10,705	-	-	-	10,705	not reported	2,757	222	13,684 ³
1989	11,801	-	-	-	11,801	not reported	2,850	240	14,891 ³
1990	12,887	-	-	-	12,887	179	3,220	253	16,539
1991	13,912	-	-	-	13,912	76	3,942	258	18,188
1992	14,970	-	-	-	14,970	84	4,525	306	19,885
1993	16,293	-	-	-	16,293	125	5,250	130	21,798
1994	17,737	-	-	-	17,737	158	5,299	137	23,331
1995	19,542	273	-	-	19,815	126	5,307	136	25,384
1996	20,728	511	-	-	21,239	235	5,222	141	26,837
1997	21,588	864	-	-	22,452	156	4,239	142	26,989
1998	22,593	1,264	-	-	23,857	202	3,986	-	28,045
1999	24,029	1,532	-	-	25,561	172	3,785	-	29,518
2000	24,614	1,405	-	-	26,019	106	3,776	-	29,901
2001	25,261	1,413	-	-	26,674	155	3,633	-	30,462
2002	26,624	1,442	-	-	28,066	209	3,535	-	31,810
2003	27,699	2,003	-	-	29,702	235	4,295	-	34,232
2004	28,329	1,790	1,085	-	31,204	158	5,671	-	37,033
2005	27,913	1,798	2,115	-	31,826	73	6,127	-	38,026
2006	28,379	2,870	2,456	-	33,705	63	6,573	-	40,341
2007	30,265	3,692	1,856	38	35,851	68	6,675	-	42,594
2008	29,310	4,301	2,052	2,247	37,910	72	6,234	-	44,216
2009	30,366	4,339	3,814	1,107	39,626	76	6,761	-	46,463
2010	31,043	4,627	1,771	3,017	40,458	47	6,644	-	47,149
2011	33,568	5,608	-	1,050	40,226	42	6,032	-	46,300
2012	32,957	6,373	-	681	40,011	43	5,843	-	45,897
2013	32,918	6,450	-	680	40,048	62	5,767	18	45,895
2014	33,748	6,666	-	670	41,084	67	5,759	61	46,970
2015	34,341	7,139	-	651	42,131	-	5,689	61	47,881
2016	35,098	6,433	-	1,212 ¹	42,743	-	5,467	61	48,271
2017	33,871	7,991	-	567	42,428	-	5,402	125	47,955

¹ As a result of building damage from the July 2015 riots at ASP-Kingman, ADC issued emergency bed contracts, pursuant to A.R.S section 41-1609(E)(2). Includes ADP of 610 for these beds.

² ADP reported on this page is per original and revised Per Capita Costs Reports on file since 1985.

³ Excludes adjudicated juveniles, but includes minors sentenced as adults. Adjudicated juveniles were counted as part of the Arizona Department of Juvenile Corrections (when it became an agency separate from ADC).

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
STATE PRISONS								
1986	8,373	\$ 122,091,519	\$ 6,066,451	\$ 128,157,970	\$ 14,581.57	\$ 724.53	\$ 15,306.10	\$ 41.93 ^{1 2}
1987	9,508	135,972,811	19,204,104	155,176,915	14,300.88	2,019.78	16,320.67	44.72 ¹
1988	10,705	145,294,570	22,954,162	168,248,732	13,572.59	2,144.25	15,716.84	42.94 ^{1 3}
1989	11,801	166,801,463	24,067,517	190,868,980	14,134.52	2,039.45	16,173.97	44.31 ¹
1990	12,887	188,142,068	19,893,848	208,035,916	14,599.37	1,543.71	16,143.08	44.23
1991	13,912	209,289,800	19,664,345	228,954,145	15,043.83	1,413.48	16,457.31	45.09
1992	14,970	221,487,100	17,720,739	239,207,839	14,795.40	1,183.75	15,979.15	43.66
1993	16,293	235,494,990	21,489,929	256,984,919	14,453.75	1,318.97	15,772.72	43.21
1994	17,737	258,324,735	25,794,276	284,119,011	14,564.17	1,454.26	16,018.44	43.89
1995	19,542	291,444,157	28,016,281	319,460,438	14,913.73	1,433.64	16,347.38	44.79
1996	20,742	316,905,667	29,422,680	346,328,347	15,278.45	1,418.51	16,696.96	45.62 ²
1997	21,588	347,394,714	33,133,327	380,528,041	16,092.03	1,534.80	17,626.83	48.29 ²
1998	22,593	381,168,456	33,216,759	414,385,215	16,871.09	1,470.22	18,341.31	50.25
1999	24,029	421,711,766	41,466,368	463,178,134	17,550.12	1,725.68	19,275.80	52.81
2000	24,614	462,635,062	46,850,301	509,485,363	18,795.61	1,903.40	20,699.01	56.55 ²
2001	25,261	490,308,321	49,183,003	539,491,324	19,409.70	1,946.99	21,356.69	58.51
2002	26,624	472,484,418	46,824,897	519,309,315	17,746.56	1,758.75	19,505.31	53.44
2003	27,699	501,893,542	40,279,487	542,173,029	18,119.55	1,454.19	19,573.74	53.63
2004	28,329	540,525,120	42,039,039	582,564,159	19,080.28	1,483.96	20,564.23	56.19
2005	27,913	548,301,413	44,711,535	593,012,948	19,643.36	1,601.83	21,245.19	58.21
2006	28,379	592,102,941	47,410,593	639,513,534	20,864.10	1,670.62	22,534.72	61.74
2007	30,265	640,698,320	49,172,654	689,870,974	21,169.58	1,624.73	22,794.31	62.45 ²
2008	29,310	672,980,275	29,125,846	702,106,120	22,960.77	993.72	23,954.49	65.45 ³
2009	30,366	686,480,762	33,694,069	720,174,831	22,606.89	1,109.60	23,716.49	64.98 ³
2010	31,043	655,670,720	32,433,717	688,104,437	21,121.37	1,044.80	22,166.17	60.73 ³
2011	33,568	699,422,623	30,415,642	729,838,265	20,835.99	906.09	21,742.08	59.57 ³
2012	32,957	778,566,902	14,399,904	792,966,806	23,623.72	436.93	24,060.65	65.74 ³
2013	32,918	741,682,103	43,910,583	785,592,685	22,531.41	1,333.95	23,865.36	65.38 ³
2014	33,748	755,989,468	49,932,426	805,921,894	22,401.15	1,479.58	23,880.72	65.43 ³
2015	34,341	764,701,294	53,485,829	818,187,124	22,268.21	1,557.51	23,825.72	65.28 ³
2016	35,098	803,251,025	49,468,142	852,719,167	22,886.08	1,409.44	24,295.52	66.38 ³
2017	33,871	796,926,884	50,576,249	847,503,133	23,528.50	1,493.22	25,021.72	68.55 ³

¹ Excludes adjudicated juveniles, but includes minors sentenced as adults. Adjudicated juveniles were counted as part of the Department of Juvenile Corrections (when it became an agency separate from ADC).

² Revised

³ Does not include excluded units as identified in the body of the reports.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
IN-STATE CONTRACTS								
1995	273	\$ 4,243,400	\$ 479,584	\$ 4,722,984	\$ 15,543.59	\$ 1,756.72	\$ 17,300.31	\$ 47.40
1996	511	7,747,700	665,330	8,413,030	15,161.84	1,302.02	16,463.86	44.98
1997	864	12,567,727	596,744	13,164,471	14,545.98	690.68	15,236.66	41.74
1998	1,264	17,959,417	1,329,789	19,289,206	14,208.40	1,052.05	15,260.45	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429.15	1,104.80	15,533.96	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683.41	1,186.24	15,869.66	43.36
2001	1,413	20,965,078	1,758,737	22,723,815	14,837.28	1,244.68	16,081.96	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,278.71	935.10	15,213.80	41.68
2003	1,947	28,838,146	1,422,504	30,260,650	14,811.58	730.61	15,542.19	42.58
2004	1,688	27,039,809	1,120,851	28,160,660	16,018.84	664.01	16,682.86	45.58
2005	1,798	31,195,324	2,756,432	33,951,756	17,350.01	1,533.05	18,883.07	51.73 ¹
2006	2,870	53,510,697	2,298,580	55,809,277	18,646.86	800.99	19,447.84	53.28 ¹
2007	3,692	67,541,074	4,843,628	72,384,702	18,293.90	1,311.93	19,605.82	53.71 ²
2008	4,301	86,668,600	5,038,644	91,707,245	20,150.80	1,171.51	21,322.31	58.26 ²
2009	4,339	87,674,439	3,105,054	90,779,493	20,206.14	715.62	20,921.75	57.32 ²
2010	4,627	92,905,936	2,516,202	95,422,138	20,079.09	543.81	20,622.90	56.50 ²
2011	5,608	115,993,936	1,468,722	117,462,658	20,683.65	261.90	20,945.55	57.39 ³
2012	6,373	132,413,045	1,911,493	134,324,538	20,777.19	299.94	21,077.13	57.59 ³
2013	6,450	131,795,844	2,010,736	133,806,580	20,434.41	311.76	20,746.17	56.84 ³
2014	6,666	136,557,113	2,208,012	138,765,125	20,485.92	331.24	20,817.16	57.03 ³
2015	7,139	148,124,197	2,291,944	150,416,140	20,747.43	321.03	21,068.46	57.72 ³
2016	6,433	135,375,031	2,166,247	137,541,279	21,044.50	336.75	21,381.25	58.42 ^{3 4}
2017	7,991	152,233,998	3,464,381	155,698,379	19,051.16	433.55	19,484.70	53.38 ³
OUT-OF-STATE CONTRACTS								
2004	1,085	14,592,450	720,452	15,312,902	13,449.26	664.01	14,113.27	38.56
2005	2,115	31,428,668	2,161,876	33,590,544	14,859.89	1,022.16	15,882.05	43.51
2006	2,456	41,947,853	1,350,535	43,298,388	17,079.74	549.89	17,629.64	48.30
2007	1,856	32,733,439	1,969,316	34,702,755	17,636.55	1,061.05	18,697.61	51.23
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12 ²
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45 ²
2010	1,771	35,785,988	958,630	36,744,617	20,206.66	541.29	20,747.95	56.84 ²
2011		During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.						
2012		N/A						
2013		N/A						
2014		N/A						
2015		N/A						
2016		N/A						
2017		N/A						

¹ Revised

² Includes Navajo County Jail beds, does not include excluded units as identified in the body of the reports

³ Does not include excluded units as identified in the body of the reports

⁴ As a result of building damage from the July 2015 riots at ASP-Kingman, ADC issued emergency bed contracts, pursuant to A.R.S section 41-1609(E)(2).

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
ADULT PAROLE								
1986	3,623	\$ 3,528,373	\$ 138,170	\$ 3,666,543	\$ 973.88	\$ 38.14	\$ 1,012.02	\$ 2.77
1987	2,841	3,215,463	810,554	4,026,017	1,131.81	285.31	1,417.11	3.89
1988	2,757	3,536,443	683,977	4,220,420	1,282.71	248.09	1,530.80	4.18
1989	2,826	3,631,000	1,008,307	4,639,307	1,284.85	356.80	1,641.65	4.50
1990	3,162	4,909,284	955,621	5,864,905	1,552.59	302.22	1,854.81	5.08
1991	3,845	3,772,500	888,660	4,661,160	981.14	231.12	1,212.27	3.32
1992	4,230	3,394,800	735,743	4,130,543	802.55	173.93	976.49	2.67
1993	4,975	3,677,740	828,941	4,506,681	739.24	166.62	905.87	2.48
1994	5,009	3,968,400	1,031,833	5,000,233	792.25	206.00	998.25	2.73
1995	5,009	3,954,200	970,240	4,924,440	789.42	193.70	983.12	2.69
1996	4,982	4,484,152	991,255	5,475,407	900.07	198.97	1,099.04	3.00
1997	4,056	5,629,181	1,018,127	6,647,308	1,387.87	251.02	1,638.88	4.49
1998	3,873	6,551,209	1,335,760	7,886,969	1,691.51	344.89	2,036.40	5.58
1999	3,699	6,262,674	1,552,956	7,815,630	1,693.07	419.83	2,112.90	5.79
2000	3,727	6,861,015	2,584,032	9,445,047	1,840.89	693.33	2,534.22	6.92
HOME ARREST								
1989	24	517,100	98,092	615,192	21,545.83	4,087.17	25,633.00	70.23
1990	58	198,900	48,867	247,767	3,429.31	842.53	4,271.84	11.70
1991	97	750,900	174,193	925,093	7,741.24	1,795.80	9,537.04	26.13
1992	295	902,200	104,655	1,006,855	3,058.31	354.76	3,413.07	9.33
1993	275	1,289,976	196,686	1,486,662	4,690.82	715.22	5,406.04	14.81
1994	290	1,186,600	188,882	1,375,482	4,091.72	651.32	4,743.04	12.99
1995	298	1,340,900	186,828	1,527,728	4,499.66	626.94	5,126.60	14.05
1996	240	1,330,984	168,897	1,499,881	5,545.77	703.74	6,249.50	17.08
1997	183	1,159,189	142,695	1,301,884	6,334.37	779.75	7,114.12	19.49
1998	113	999,244	89,917	1,089,161	8,842.87	795.73	9,638.59	26.41
1999	86	938,864	163,324	1,102,188	10,917.02	1,899.12	12,816.14	35.11
2000	49	792,842	253,844	1,046,686	16,180.45	5,180.49	21,360.94	58.36

Note: Effective FY 2001, the Adult Parole and Home Arrest ADP and expenses were reported as "Community Supervision" as reported on the following page.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
COMMUNITY SUPERVISION								
2001	3,633	\$ 7,012,172	\$ 3,127,278	\$ 10,139,450	\$ 1,930.13	\$ 860.80	\$ 2,790.93	\$ 7.65
2002	3,535	6,628,725	2,705,396	9,334,121	1,875.17	765.32	2,640.49	7.23
2003	4,295	8,643,883	2,896,720	11,540,603	2,012.55	674.44	2,686.99	7.36
2004	5,671	8,648,484	3,358,366	12,006,850	1,525.04	592.20	2,117.24	5.78 ¹
2005	6,127	8,612,829	4,171,417	12,784,246	1,405.72	680.83	2,086.54	5.72
2006	6,573	11,212,043	3,978,628	15,190,671	1,705.77	605.30	2,311.07	6.33
2007	6,675	16,602,721	5,801,297	22,404,018	2,487.30	869.11	3,356.41	9.20 ¹
2008	6,234	14,029,838	3,295,041	17,324,879	2,250.54	528.56	2,779.10	7.59
2009	6,761	15,559,470	4,158,014	19,717,484	2,301.36	615.00	2,916.36	7.98 ¹
2010	6,644	14,225,723	3,590,325	17,816,049	2,141.14	540.39	2,681.52	7.35
2011	6,032	15,067,935	1,564,601	16,632,536	2,498.00	259.38	2,757.38	7.55
2012	5,843	14,458,182	1,897,715	16,355,897	2,474.44	324.78	2,799.23	7.65
2013	5,785	14,397,916	2,094,617	16,492,533	2,488.92	362.09	2,851.01	7.81
2014	5,820	15,992,979	2,350,297	18,343,276	2,747.89	403.82	3,151.71	8.63 ²
2015	5,750	16,459,028	2,300,719	18,759,746	2,862.69	400.16	3,262.85	8.94 ²
2016	5,528	16,616,680	2,338,886	18,955,566	3,005.86	423.09	3,428.95	9.37 ²
2017	5,527	18,721,208	2,878,876	21,600,084	3,387.30	520.89	3,908.18	10.71 ³

¹ Revised

² Pima Reentry Center (PRC), formerly known as Southern Regional Community Corrections Center (SRCCC), costs are included in Community Supervision.

³ PRC and Maricopa Reentry Center (MRC) costs are included in Community Supervision.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE
LEASE PURCHASE PAYMENTS				
1994	-	\$ 786,600	\$ -	\$ 786,600
1995	-	13,755,900	-	13,755,900
1996	-	25,385,998	-	25,385,998
1997	-	17,483,874	-	17,483,874
1998	-	25,502,763	-	25,502,763
1999	-	13,495,911	-	13,495,911
2000	-	1,074,074	-	1,074,074
2001	-	1,053,481	-	1,053,481
2002	-	1,043,700	-	1,043,700
2003	-	1,058,971	-	1,058,971
2004	-	1,043,873	-	1,043,873
2005	-	560,332	1,834	562,166
2006	-	1,032,168	3,463	1,035,631
2007	-	3,979,560	11,754	3,991,314
2008	-	2,121,295	-	2,121,295
2009	-	4,230,250	-	4,230,250
2010	-	19,912,100	-	19,912,100
2011	-	13,610,300	-	13,610,300
2012	-	19,911,600	-	19,911,600
2013	-	19,908,500	-	19,908,500
2014	-	19,891,700	-	19,891,700
2015	-	19,796,500	-	19,796,500
2016	-	19,794,200	-	19,794,200
2017	-	28,959,400	-	28,959,400
ONE-TIME COSTS				
2008	-	4,215,461	-	4,215,461
2009	-	1,705,434	-	1,705,434
2010	-	5,019,125	-	5,019,125
2011	-	8,566,671	-	8,566,671
2012	-	6,960,816	-	6,960,816
2013	-	-	-	-
2014	-	200,815	-	200,815
2015	-	1,276,682	-	1,276,682
2016	-	-	-	-
2017	-	-	-	-
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)				
2010	47	398,451	-	398,451
2011	42	340,283	-	340,283
2012	43	341,077	-	341,077
2013	62	360,909	-	360,909
2014	67	380,855	-	380,855
2015	67	375,882	-	375,882
2016	-	372,307	-	372,307
2017	-	370,390	-	370,390
BUILDING RENEWAL				
2012	-	1,506,772	-	1,506,772
2013	-	2,632,416	-	2,632,416
2014	-	3,545,694	-	3,545,694
2015	-	3,127,754	-	3,127,754
2016	-	3,394,067	-	3,394,067
2017	-	1,878,138	-	1,878,138

¹ The Operating Per Capita Report continues to exclude capital construction costs for state constructed and operated buildings.

² The increase in FY 2017 is due to the addition of certificate of participation costs for ASP-Kingman in the amount of \$9,429,200. This amount is anticipated to increase to \$17,463,300 in FY 2018.

³ One-Time costs were not appropriately identified prior to FY 2008.

⁴ The ADP for County Jails pending intake is not included in the total ADP for the Department, but is provided for informational purposes only. Prior to the FY 2010 Operating Per Capita Cost report the expenses for inmates pending intake to the ADC for reception and processing were allocated to the costs of housing all ADC state and contracted prison vendors based on ADP. Beginning with the FY 2010 Operating Per Capita Cost report these expenses have been excluded to improve the cost comparison analysis between state housed inmates and contracted prison bed providers.

OTHER HISTORICAL INFORMATION

- State Prison Costs by Custody Level
- Contracted Prison Bed Costs by Custody Level
- County Jails (Inmates Pending Transfer to State Custody)

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS ¹
STATE PRISONS BY CUSTODY LEVEL

LEVEL / FISCAL YEAR	ADP	ANNUAL PER CAPITA						UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST ²
		TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	DIRECT	INDIRECT	TOTAL		
MINIMUM CUSTODY									
2008	9,457	\$ 188,577,211	\$ 9,071,440	\$ 197,648,652	\$ 19,940.49	\$ 959.23	\$ 20,899.72	\$ 57.10	\$ 46.65
2009	8,896	181,281,346	9,680,398	190,961,744	20,377.85	1,088.17	21,466.02	58.81	46.97
2010	10,002	193,057,614	9,872,571	202,930,185	19,301.90	987.06	20,288.96	55.59	46.59
2011	12,014	225,127,879	10,493,958	235,621,837	18,738.79	873.48	19,612.27	53.73	N/A
2012	11,480	243,791,411	4,958,031	248,749,442	21,236.19	431.88	21,668.07	59.20	N/A
2013	10,915	221,854,062	12,938,768	234,792,830	20,325.99	1,185.43	21,511.42	58.94	N/A
2014	11,227	221,477,051	14,344,731	235,821,782	19,727.88	1,277.74	21,005.63	57.55	N/A
2015	11,435	221,553,852	15,343,914	236,897,766	19,375.06	1,341.84	20,716.90	56.76	N/A
2016	11,545	228,510,068	13,761,846	242,271,914	19,793.33	1,192.04	20,985.37	57.34	N/A
2017	10,696	222,117,848	14,029,691	236,147,539	20,766.25	1,311.66	22,077.91	60.49	N/A
MEDIUM CUSTODY									
2008	10,342	226,703,763	10,035,763	236,739,526	21,920.69	970.39	22,891.08	62.54	51.28
2009	11,297	237,582,034	12,300,930	249,882,964	21,030.54	1,088.87	22,119.41	60.60	48.16
2010	12,873	259,310,169	13,085,515	272,395,684	20,143.72	1,016.51	21,160.23	57.97	48.42
2011	14,084	286,243,202	12,510,556	298,753,758	20,324.00	888.28	21,212.28	58.12	N/A
2012	13,593	314,068,193	5,935,502	320,003,695	23,105.14	436.66	23,541.80	64.32	N/A
2013	13,836	307,576,040	18,254,460	325,830,500	22,230.93	1,319.39	23,550.32	64.52	N/A
2014	14,389	319,193,522	21,145,149	340,338,672	22,183.16	1,469.54	23,652.70	64.80	N/A
2015	14,505	318,139,250	22,281,636	340,420,886	21,932.92	1,536.12	23,469.05	64.30	N/A
2016	14,792	330,000,527	20,369,893	350,370,420	22,309.54	1,377.10	23,686.64	64.72	N/A
2017	14,243	321,626,919	20,604,687	342,231,606	22,582.04	1,446.69	24,028.73	65.83	N/A
CLOSE CUSTODY									
2008	6,082	164,495,483	6,352,293	170,847,776	27,046.28	1,044.44	28,090.72	76.75	65.02
2009	6,452	169,095,664	7,440,248	176,535,912	26,208.26	1,153.17	27,361.42	74.96	62.14
2010	4,871	119,520,459	5,598,434	125,118,893	24,537.15	1,149.34	25,686.49	70.37	60.59
2011	4,170	105,245,865	4,173,610	109,419,475	25,238.82	1,000.87	26,239.68	71.89	N/A
2012	4,562	125,636,723	2,037,097	127,673,820	27,539.83	446.54	27,986.37	76.47	N/A
2013	4,900	123,148,553	7,509,708	130,658,261	25,131.84	1,532.56	26,664.41	73.05	N/A
2014	4,893	123,393,489	8,476,737	131,870,227	25,218.37	1,732.42	26,950.79	73.84	N/A
2015	5,463	138,473,429	10,052,101	148,525,530	25,347.04	1,840.00	27,187.04	74.49	N/A
2016	5,579	149,416,201	9,669,826	159,086,028	26,782.38	1,733.29	28,515.66	77.91	N/A
2017	5,903	162,844,002	10,619,731	173,463,733	27,588.05	1,799.13	29,387.18	80.51	N/A
MAXIMUM CUSTODY									
2008	3,429	93,203,817	3,666,350	96,870,167	27,181.05	1,069.22	28,250.27	77.19	65.87
2009	3,721	98,521,718	4,272,492	102,794,211	26,477.22	1,148.21	27,625.43	75.69	63.22
2010	3,297	83,782,476	3,877,197	87,659,673	25,411.73	1,175.98	26,587.71	72.84	63.93
2011	3,300	82,805,677	3,237,518	86,043,195	25,092.63	981.07	26,073.70	71.43	N/A
2012	3,322	95,070,575	1,469,273	96,539,848	28,618.48	442.29	29,060.76	79.40	N/A
2013	3,267	89,103,447	5,207,647	94,311,094	27,271.28	1,593.87	28,865.15	79.08	N/A
2014	3,239	91,925,405	5,965,808	97,891,213	28,379.05	1,841.75	30,220.80	82.80	N/A
2015	2,937	86,534,763	5,808,178	92,342,942	29,460.65	1,977.39	31,438.04	86.13	N/A
2016	3,182	95,324,229	5,666,576	100,990,805	29,955.45	1,780.71	31,736.16	86.71	N/A
2017	3,029	90,338,115	5,322,140	95,660,255	29,821.45	1,756.89	31,578.34	86.52	N/A

¹ Does not include costs for units excluded for cost comparison purposes.

² For cost comparison purposes an Adjusted Per Capita Cost was provided and depreciation of state prison buildings was added as an expense to the daily prison bed costs for FY's 2008, 2009 and 2010. The Fiftieth Legislature, Second Regular Session repealed the cost comparison report. See Section One for further information. The depreciation factor is not an actual expense incurred by ADC but was included for a more accurate comparison. The FY 2008 and FY 2009 Per Capita Cost reports have not been republished to adjust for this in the history section; however, they have been adjusted on this page.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS
CONTRACT PRISON BEDS BY CUSTODY LEVEL

LEVEL / FISCAL YEAR	ADP	ANNUAL PER CAPITA						UNADJUSTED DAILY PER CAPITA COST	ADJUSTED DAILY PER CAPITA COST ²
		TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	DIRECT	INDIRECT	TOTAL		
IN-STATE CONTRACTS: ¹									
MINIMUM CUSTODY									
2008	2,888	\$ 54,139,622	\$ 3,599,346	\$ 57,738,968	\$ 18,746.41	\$ 1,246.31	\$ 19,992.72	\$ 54.62	\$ 46.98
2009	2,962	57,173,589	2,120,125	59,293,714	19,302.36	715.77	20,018.13	54.84	47.20
2010	2,979	57,314,258	1,622,351	58,936,609	19,239.43	544.60	19,784.02	54.20	46.56
2011	3,309	66,028,526	868,324	66,896,850	19,954.22	262.41	20,216.64	55.39	N/A
2012	3,633	73,494,612	1,089,932	74,584,544	20,229.73	300.01	20,529.74	56.09	N/A
2013	3,670	72,969,123	1,158,093	74,127,216	19,882.05	315.55	20,197.60	55.34	N/A
2014	3,672	72,401,687	1,220,653	73,622,340	19,715.62	332.39	20,048.02	54.93	N/A
2015	3,658	72,024,013	1,189,763	73,213,776	19,689.99	325.26	20,015.25	54.84	N/A
2016	3,434	69,046,095	1,164,897	70,210,992	20,108.95	339.26	20,448.22	55.87	N/A
2017	3,622	61,590,997	1,574,140	63,165,137	17,004.22	434.59	17,438.82	47.78	N/A
MEDIUM CUSTODY									
2008	1,368	31,691,444	1,394,686	33,086,130	23,166.26	1,019.51	24,185.77	66.08	58.44
2009	1,334	29,692,149	954,227	30,646,376	22,257.98	715.31	22,973.30	62.94	55.30
2010	1,648	35,591,678	893,851	36,485,529	21,596.89	542.39	22,139.28	60.66	53.02
2011	2,299	49,965,411	600,398	50,565,809	21,733.54	261.16	21,994.70	60.26	N/A
2012	2,740	58,918,433	821,561	59,739,994	21,503.08	299.84	21,802.92	59.57	N/A
2013	2,780	58,826,721	852,643	59,679,364	21,163.74	306.75	21,470.49	58.82	N/A
2014	2,994	64,155,426	987,359	65,142,785	21,430.86	329.82	21,760.68	59.62	N/A
2015	3,482	76,100,184	1,102,180	77,202,365	21,858.45	316.58	22,175.03	60.75	N/A
2016	2,999	66,328,936	1,001,350	67,330,286	22,115.54	333.87	22,449.42	61.34	N/A
2017	4,369	90,643,001	1,890,242	92,533,242	20,748.28	432.68	21,180.96	58.03	N/A
OUT-OF-STATE CONTRACTS: ³									
MINIMUM CUSTODY									
2008	N/A								
2009	N/A								
2010	1,284	25,945,346	695,020	26,640,366	20,206.66	541.29	20,747.95	56.84	N/A
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.								
2012					N/A				
2013					N/A				
2014					N/A				
2015					N/A				
2016					N/A				
2017					N/A				
MEDIUM CUSTODY									
2008	2,052	44,947,107	2,459,503	47,406,610	21,904.05	1,198.59	23,102.64	63.12	N/A
2009	3,814	82,814,312	2,726,400	85,540,712	21,713.24	714.84	22,428.08	61.45	N/A
2010	487	\$ 9,840,641	\$ 263,610	\$ 10,104,251	\$ 20,206.66	\$ 541.29	\$ 20,747.95	\$ 56.84	N/A
2011	During FY 2011 ADC inmates housed in out-of-state contracted prison beds were returned to Arizona state and/or private prison beds.								
2012					N/A				
2013					N/A				
2014					N/A				
2015					N/A				
2016					N/A				
2017					N/A				

¹ Does not include costs for units excluded for cost comparison purposes.

² FY's 2008, 2009 and 2010 provided an Adjusted Daily Cost for cost comparison purposes.

The Fiftieth Legislature, Second Regular Session repealed the cost comparison report. See Section One for further information.

³ Provided for informational purposes only, out-of-state contract prison beds were not used for cost comparison analyses.

ARIZONA DEPARTMENT OF CORRECTIONS
HISTORICAL PER CAPITA COSTS

FISCAL YEAR	ADP	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA COST			DAILY PER CAPITA COST
					DIRECT	INDIRECT	TOTAL	
COUNTY JAILS (PENDING INTAKE TO STATE CUSTODY)								
1990	179	\$ 2,604,200	\$ -	\$ 2,604,200	\$ 14,548.60	\$ -	\$ 14,548.60	\$ 39.86
1991	76	1,228,600	-	1,228,600	16,165.79	-	16,165.79	44.29
1992	84	1,417,800	-	1,417,800	16,878.57	-	16,878.57	46.12
1993	125	2,028,400	-	2,028,400	16,227.20	-	16,227.20	44.46
1994	158	1,717,600	-	1,717,600	10,870.89	-	10,870.89	29.78
1995	126	1,312,100	-	1,312,100	10,413.49	-	10,413.49	28.53
1996	235	2,238,384	-	2,238,384	9,525.04	-	9,525.04	26.02
1997	156	1,714,553	-	1,714,553	10,990.72	-	10,990.72	30.11
1998	202	2,313,408	-	2,313,408	11,452.51	-	11,452.51	31.38
1999	172	1,636,034	-	1,636,034	9,511.83	-	9,511.83	26.06
2000	106	1,201,017	-	1,201,017	11,330.35	-	11,330.35	30.96
2001	155	1,555,959	-	1,555,959	10,038.45	-	10,038.45	27.50
2002	209	2,066,903	-	2,066,903	9,889.49	-	9,889.49	27.09
2003	235	3,315,554	-	3,315,554	14,108.74	-	14,108.74	38.65
2004	158	2,016,725	-	2,016,725	12,764.08	-	12,764.08	34.87
2005	73	1,331,646	4,355	1,336,001	18,241.73	59.66	18,301.38	50.14
2006	63	756,985	2,539	759,524	12,015.63	40.30	12,055.94	33.03
2007	68	878,303	2,594	880,897	12,889.68	38.07	12,927.75	35.42
2008	72	429,161	-	429,161	5,960.57	-	5,960.57	16.29
2009	76	450,486	-	450,486	5,935.25	-	5,935.25	16.26

Prior to the FY 2010 Operating Per Capita Cost report the expenses for inmates pending intake to the ADC for reception and processing were allocated to the costs of housing all ADC state and contracted prison vendors based on ADP. Beginning with the FY 2010 Operating Per Capita Cost report these expenses have been excluded to improve the cost comparison analysis between state housed inmates and contracted prison bed providers.

LIST OF ACRONYMS

ACJIS	Arizona Criminal Justice Information and Identification System
ADA	Americans with Disabilities Act
ADC	Arizona Department of Corrections
ADOA	Arizona Department of Administration
ADP	Average Daily Population
AFIS	Arizona Financial Information System - the state's accounting system
AHCCCS	Arizona Health Care Cost Containment System
AIMS	Adult Information Management System
ASP	Arizona State Prison
ASPC	Arizona State Prison Complex
CACF	Central Arizona Correctional Facility
COP	Certificate of Participation
DNA	Deoxyribonucleic Acid
DNHW	"Do Not House With"
DWI	Driving While Intoxicated
ERE	Employee Related Expenses
FTE	Full Time Equivalent positions
FY	Fiscal Year
ICE	U.S. Immigration and Customs Enforcement
IPC	In Patient Component
IPR	Inmate Programs & Reentry
MRC	Maricopa Reentry Center
NCIC	National Crime Information Center
NCCHC	National Commission on Correctional Health Care
PRC	Pima Reentry Center
RFP	Request for Proposal
RTC	Return to Custody
SMI	Serious Mental Illness
SPED	Special Education Services
SRCCC	Southern Regional Community Corrections Center
STG	Security Threat Group
WIPP	Work Incentive Pay Programs